

2003-05 Postsecondary Education Budget Requests



Indiana Commission for Higher Education

Case: Req 0

Req 0

parameters

Case Name	Req 0	
Wages	2.00%	2.00%
Medical Insurance	2.00%	2.00%
Other Benefits	2.00%	2.00%
S&E	1.00%	1.00%
Fin Aid: Res UG	2.00%	2.00%
Fin Aid: Res Grad	2.00%	2.00%
Fin Aid: Non-Res UG	2.00%	2.00%
Fin Aid: Non-Res Grad	2.00%	2.00%
Fees: Res UG	2.00%	2.00%
Fees: Res Grad	2.00%	2.00%
Fees: Non-Res UG	2.00%	2.00%
Fees: Non-Res Grad	2.00%	2.00%
Fees: Res at VU and Ivy Tech	2.00%	2.00%
Fees: Non-Res at VU and Ivy Tech	2.00%	2.00%
Federal Revenue	3.00%	3.00%
Dedicated Revenue	3.00%	3.00%

Biennium	2003-05	
Years	2002-03	2003-04
SBA Years	0203	0304
Notes:		

Tracks to request documents

Several line items unwired

IU fees unwired, inflated at 1.8%

IU student aid unwired, inflated at 1.8%

IU doesn't continue BIF Tech in separate line; result is an increase in operating appropriations to restore operating base less 0.5%

ITSC contains Workforce Cert

IU tech funds include 0.5% reduction as well as IU portion of \$29 million

No update for fall 2002 enrollment

Commission for Higher Education
University Budgets for the 2003-05 Biennium
Case: Req 0

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	2002-03 Appropriated	2002-03 Adjusted	Change	2003-04 Total	Change	2004-05 Total
I. UNIVERSITY OPERATING						
ADJUSTMENTS						
Enrollment Change		\$0	--	\$40,694,500	0.0%	\$40,694,500
Program Change		0	--	0	--	0
Equity Adjustment		0	--	0	--	0
Plant Expansion		0	--	6,745,370	160.4%	17,564,876
Other Adjustment		0	--	865,244	0.0%	865,244
		\$0	--	\$48,305,114	22.4%	\$59,124,620
MAINTENANCE						
Personal Services		\$1,677,171,876	2.0%	\$1,710,715,312	2.0%	\$1,744,929,617
Supplies and Expense		483,293,123	1.0%	488,126,056	1.0%	493,007,316
Student Aid		71,319,620	1.9%	72,667,007	1.9%	74,039,979
	\$0	\$2,231,784,619	1.8%	\$2,271,508,375	1.8%	\$2,311,976,911
QUALITY IMPROVEMENT REQUESTS		\$0		\$25,316,491		\$40,494,937
TOTAL OPERATING EXPENDITURES		\$2,231,784,619	5.1%	\$2,345,129,980	2.8%	\$2,411,596,468
GROSS UNRESTRICTED TUITION/FEEs		(\$1,116,548,218)	2.0%	(\$1,138,646,971)	2.0%	(\$1,161,169,278)
Technology Appropriation		\$29,000,000		\$17,353,215		\$17,353,215
OPERATING APPROPRIATIONS	\$1,117,743,616	\$1,086,236,401		\$1,189,129,794		\$1,233,073,975
TOTAL OPERATING APPROPRIATIONS	\$1,117,743,616	\$1,115,236,401	8.2%	\$1,206,483,009	3.6%	\$1,250,427,190
II. DEBT SERVICE	\$113,409,869	\$113,409,869	7.8%	\$122,240,056	0.5%	\$122,856,607
III. STUDENT FINANCIAL AID (SSACI)	\$147,939,280	\$147,939,279	19.3%	\$176,495,641	19.0%	\$209,977,102
IV. UNIVERSITY LINE ITEMS	\$40,151,877	\$37,341,324	8.0%	\$40,323,473	3.4%	\$41,677,835
V. OTHER HIGHER EDUCATION LINE ITEMS	\$20,844,894	\$18,608,086	-14.2%	\$15,968,695	3.6%	\$16,549,113
VI. TOTAL OPERATING	\$1,440,089,536	\$1,432,534,959	9.0%	\$1,561,510,874	5.1%	\$1,641,487,847
Memo: REPAIR AND REHABILITATION						
General R&R: Buildings	24,084,862	0	--	35,190,676	0.0%	35,190,676
General R&R: Utilities	8,581,319	0	--	16,002,196	0.0%	16,002,196
	32,666,181	0		51,192,872		51,192,872

Indiana Commission for Higher Education
 University Operating Budgets for the 2003-05 Biennium
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 Capital

Bonded	Cash
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Grand Total

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Estimated Future Debt Service (20 years @ 5.75%)

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Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Public Institutions
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$40,694,500		\$40,694,500	\$0		\$40,694,500
2. Plant Expansion	0	6,745,370		6,745,370	10,819,506		17,564,876
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	865,244		865,244	0		865,244
<i>Total Adjustments</i>	\$0	\$48,305,114		\$48,305,114	\$10,819,506		\$59,124,620
MAINTENANCE							
1. Personal Services	\$1,677,171,876	\$33,543,436	2.0%	\$1,710,715,312	\$34,214,305	2.0%	\$1,744,929,617
2. Supplies and Expense	483,293,123	4,832,933	1.0%	488,126,056	4,881,260	1.0%	493,007,316
3. Student Aid	71,319,620	1,347,387	1.9%	72,667,007	1,372,971	1.9%	74,039,979
<i>Total Maintenance</i>	\$2,231,784,619	\$39,723,756	1.8%	\$2,271,508,375	\$40,468,536	1.8%	\$2,311,976,911
QUALITY IMPROVEMENTS	\$0	\$25,316,491	--	\$25,316,491	\$15,178,446	--	\$40,494,937
TOTAL EXPENDITURES	\$2,231,784,619	\$113,345,361	5.1%	\$2,345,129,980	\$66,466,488	2.8%	\$2,411,596,468
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$1,157,522,547	\$22,098,753	1.9%	\$1,179,621,300	\$22,522,307	1.9%	\$1,202,143,607
2. Academic Facility Fees	(113,409,869)	(8,830,187)	7.8%	(122,240,056)	(616,551)	0.5%	(122,856,607)
3. Dedicated Fees	(40,974,329)	0	0.0%	(40,974,329)	0	0.0%	(40,974,329)
<i>Net Unrestricted Fees</i>	\$1,003,138,349	\$13,268,566	1.3%	\$1,016,406,915	\$21,905,756	2.2%	\$1,038,312,671
STATE APPROPRIATION							
1. General Operating	\$1,086,236,401	\$102,893,393	9.5%	\$1,189,129,794	\$43,944,181	3.7%	\$1,233,073,975
2. Debt Service	113,409,869	8,830,187	7.8%	\$122,240,056	616,551	0.5%	\$122,856,607
3. Technology Funds per HEA 1196	29,000,000	(11,646,785)	--	17,353,215	0	--	17,353,215
<i>Total State Appropriation</i>	\$1,228,646,270	\$100,076,795	8.1%	\$1,328,723,065	\$44,560,732	3.4%	\$1,373,283,797
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$2,231,784,619	\$113,345,361	5.1%	\$2,345,129,980	\$66,466,488	2.8%	\$2,411,596,468

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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CONSOLIDATED INSTITUTIONAL APPROPRIATIONS

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$186.0	\$16.3	\$8.7	\$211.1	\$198.5	\$17.9	\$13.4	\$229.9	8.9%	\$201.7	\$20.7	\$13.4	\$235.8	2.6%
East	7.0	1.7	0.1	8.8	8.1	2.0	0.1	10.2	16.7%	8.2	2.0	0.1	10.4	1.4%
Kokomo	9.8	2.0	0.1	11.9	10.8	2.2	0.2	13.2	11.1%	11.0	2.2	0.2	13.4	1.5%
Northwest	17.1	4.0	0.1	21.2	17.9	3.9	0.4	22.2	4.5%	18.2	3.9	0.4	22.5	1.5%
South Bend	21.3	5.4	0.2	26.8	24.6	6.0	0.3	30.9	15.3%	25.0	6.0	0.3	31.3	1.4%
Southeast	17.9	4.9	0.3	23.0	20.0	5.4	0.6	26.0	13.0%	20.6	5.4	0.6	26.6	2.2%
IUPUI Health	96.0	3.3	0.7	100.0	99.6	3.5	1.1	104.1	4.1%	101.6	3.6	1.1	106.3	2.1%
IUPUI Gen Acad	82.2	14.8	2.9	99.9	94.9	16.2	4.8	115.9	16.1%	100.2	17.0	4.8	122.0	5.2%
	<u>\$437.3</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$502.7</u>	<u>\$474.5</u>	<u>\$57.1</u>	<u>\$20.9</u>	<u>\$552.4</u>	<u>9.9%</u>	<u>\$486.5</u>	<u>\$60.8</u>	<u>\$20.9</u>	<u>\$568.3</u>	<u>2.9%</u>
Purdue University														
West Lafayette	\$224.4	\$24.4	\$8.9	\$257.7	\$233.5	\$21.3	\$14.6	\$269.4	4.5%	\$244.4	\$17.6	\$14.6	\$276.6	2.7%
Calumet	26.0	1.9	0.6	28.5	27.1	1.9	0.9	29.9	4.7%	28.0	1.9	0.9	30.8	3.0%
North Central	9.6	2.8	0.2	12.6	10.4	1.5	0.3	12.1	-3.6%	10.7	0.0	0.3	11.0	-9.3%
IUPU Ft. Wayne	30.0	4.5	0.5	35.0	34.0	3.7	0.9	38.6	10.1%	35.0	3.3	0.9	39.2	1.8%
	<u>\$290.0</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$333.8</u>	<u>\$305.0</u>	<u>\$28.4</u>	<u>\$16.6</u>	<u>\$350.0</u>	<u>4.8%</u>	<u>\$318.1</u>	<u>\$22.9</u>	<u>\$16.6</u>	<u>\$357.7</u>	<u>2.2%</u>
Indiana State University	75.9	6.5	2.8	85.3	78.3	6.9	4.1	89.4	4.8%	80.5	6.9	4.1	91.5	2.4%
Univ. Southern Indiana	30.4	4.0	0.4	34.8	33.7	5.9	0.8	40.4	15.9%	34.5	5.9	0.8	41.2	1.9%
Ball State University	117.2	6.3	3.8	127.3	125.1	8.1	5.2	138.5	8.8%	129.5	8.1	5.2	142.9	3.2%
Vincennes University	31.1	1.9	1.3	34.3	36.2	2.7	2.0	40.9	19.4%	39.2	5.2	2.0	46.4	13.4%
Ivy Tech State College	104.3	8.6	1.1	114.1	136.2	13.3	1.5	151.0	32.3%	144.7	13.0	1.5	159.2	5.5%
TOTAL	<u>\$1,086.2</u>	<u>\$113.4</u>	<u>\$32.7</u>	<u>\$1,232.3</u>	<u>\$1,189.1</u>	<u>\$122.2</u>	<u>\$51.2</u>	<u>\$1,362.6</u>	<u>10.6%</u>	<u>\$1,233.1</u>	<u>\$122.9</u>	<u>\$51.2</u>	<u>\$1,407.1</u>	<u>3.3%</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

CONSOLIDATED INSTITUTIONAL EXPENDITURES (includes appropriation + tuition/fees)

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$495.7	\$16.3	\$8.7	\$520.8	\$508.9	\$17.9	\$13.4	\$540.3	3.7%	\$517.9	\$20.7	\$13.4	\$552.0	2.2%
East	13.4	1.7	0.1	15.1	14.4	2.0	0.1	16.5	9.2%	14.7	2.0	0.1	16.8	1.5%
Kokomo	17.0	2.0	0.1	19.1	17.9	2.2	0.2	20.3	6.2%	18.2	2.2	0.2	20.6	1.6%
Northwest	30.5	4.0	0.1	34.7	31.1	3.9	0.4	35.4	2.1%	31.7	3.9	0.4	36.0	1.6%
South Bend	43.2	5.4	0.2	48.7	46.4	6.0	0.3	52.7	8.1%	47.2	6.0	0.3	53.5	1.6%
Southeast	35.1	4.9	0.3	40.3	37.1	5.4	0.6	43.1	7.0%	38.0	5.4	0.6	44.0	2.0%
IUPUI Health	137.2	3.3	0.7	141.2	138.9	3.5	1.0	143.4	1.6%	141.6	3.6	1.0	146.3	2.0%
IUPUI Gen Acad	179.5	14.8	2.9	197.2	191.8	16.2	4.9	212.9	8.0%	198.9	17.0	4.9	220.7	3.7%
	<u>\$951.7</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$1,017.1</u>	<u>\$986.5</u>	<u>\$57.1</u>	<u>\$20.9</u>	<u>\$1,064.5</u>	<u>4.7%</u>	<u>\$1,008.0</u>	<u>\$60.8</u>	<u>\$20.9</u>	<u>\$1,089.8</u>	<u>2.4%</u>
Purdue University														
West Lafayette	\$524.1	\$24.4	\$8.9	\$557.4	\$539.2	\$21.3	\$14.6	\$575.1	3.2%	\$556.1	\$17.6	\$14.6	\$588.3	2.3%
Calumet	53.7	1.9	0.6	56.2	55.4	1.9	0.9	58.2	3.4%	56.8	1.9	0.9	59.6	2.5%
North Central	19.6	2.8	0.2	22.6	20.7	1.5	0.3	22.4	-1.1%	21.2	0.0	0.3	21.5	-4.1%
IUPU Ft. Wayne	64.1	4.5	0.5	69.1	68.9	3.7	0.9	73.4	6.2%	70.6	3.3	0.9	74.8	1.9%
	<u>\$661.6</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$705.5</u>	<u>\$684.0</u>	<u>\$28.4</u>	<u>\$16.6</u>	<u>\$729.0</u>	<u>3.3%</u>	<u>\$704.7</u>	<u>\$22.9</u>	<u>\$16.6</u>	<u>\$744.3</u>	<u>2.1%</u>
Indiana State University	118.6	6.5	2.8	128.0	121.9	6.9	1.4	130.3	1.8%	125.1	6.9	4.1	136.1	4.5%
Univ. Southern Indiana	57.6	4.0	0.4	62.0	61.5	5.9	0.3	67.7	9.2%	62.9	5.9	0.8	69.5	2.7%
Ball State University	209.8	6.3	3.8	219.9	219.7	8.1	1.9	229.7	4.4%	226.1	8.1	5.2	239.4	4.3%
Vincennes University	49.5	1.9	1.3	52.6	54.9	2.7	0.5	58.1	10.4%	58.2	5.2	2.0	65.5	12.7%
Ivy Tech State College	183.0	8.6	1.1	192.8	216.5	13.3	0.1	229.9	19.2%	226.5	13.0	1.5	241.0	4.9%
TOTAL	<u>\$2,231.8</u>	<u>\$113.4</u>	<u>\$32.7</u>	<u>\$2,377.9</u>	<u>\$2,345.1</u>	<u>\$122.2</u>	<u>\$41.8</u>	<u>\$2,509.2</u>	<u>5.5%</u>	<u>\$2,411.6</u>	<u>\$122.9</u>	<u>\$51.2</u>	<u>\$2,585.6</u>	<u>3.0%</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

ENROLLMENT CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	560,000	\$560,000
Kokomo	161,000	\$161,000
Northwest	(357,000)	(\$357,000)
South Bend	1,260,000	\$1,260,000
Southeast	896,000	\$896,000
IUPUI Health	(962,500)	(\$962,500)
IUPUI General Academic	2,852,500	\$2,852,500
	<u>\$4,410,000</u>	<u>\$4,410,000</u>
Purdue University		
West Lafayette	\$0	\$0
Calumet	199,500	199,500
North Central	486,500	486,500
IUPU Ft. Wayne	2,992,500	2,992,500
	<u>\$3,678,500</u>	<u>\$3,678,500</u>
Indiana State University	252,000	252,000
Univ. Southern Indiana	1,564,500	1,564,500
Ball State University	3,220,000	3,220,000
Vincennes University	2,625,000	2,625,000
Ivy Tech State College	<u>24,944,500</u>	<u>24,944,500</u>
TOTAL	\$40,694,500	\$40,694,500

2003-05 Enrollment Change Adjustment Calculations

Changing Campuses								Adjustment Amount	
		SIS	Estimated	Estimated	Estimated	4-Year		\$3,500	\$3,500
4-Yr Ave.	1998-02	2000-01	2001-02	2002-03	2003-04	Average	Change	2003-04	2004-05
(1)	(1)	(2)	(2)	(3)	(3)				
Indiana University									
East	1,420	1,467	1,570	1,622	1,661	1,580	160	\$560,000	\$560,000
Kokomo	1,764	1,749	1,811	1,829	1,852	1,810	46	\$161,000	\$161,000
Northwest	3,459	3,253	3,316	3,400	3,460	3,357	(102)	(\$357,000)	(\$357,000)
South Bend	4,508	4,520	4,760	5,009	5,183	4,868	360	\$1,260,000	\$1,260,000
Southeast	4,234	4,337	4,550	4,520	4,553	4,490	256	\$896,000	\$896,000
IUPUI Health ⁽⁴⁾	4,467	4,325	4,552	4,044	3,848	4,192	(275)	(\$962,500)	(\$962,500)
IUPUI General Acd.	<u>16,031</u>	<u>16,185</u>	<u>16,520</u>	<u>17,193</u>	<u>17,486</u>	<u>16,846</u>	<u>815</u>	<u>\$2,852,500</u>	<u>\$2,852,500</u>
	35,883	35,836	37,079	37,617	38,043	37,143	1,260	\$4,410,000	\$4,410,000
Purdue University									
Calumet	5,681	5,637	5,729	5,685	5,901	5,738	57	\$199,500	\$199,500
North Central	2,214	2,249	2,340	2,387	2,435	2,353	139	\$486,500	\$486,500
IUPUI Ft. Wayne	<u>6,749</u>	<u>6,816</u>	<u>7,485</u>	<u>7,860</u>	<u>8,253</u>	<u>7,604</u>	<u>855</u>	<u>\$2,992,500</u>	<u>\$2,992,500</u>
	14,644	14,702	15,554	15,932	16,589	15,695	1,051	\$3,678,500	\$3,678,500
ISU Mediated Instruction	650	792	679	699	719	722	72	\$252,000	\$252,000
Univ. Southern Indiana	6,859	6,973	7,198	7,414	7,637	7,306	447	\$1,564,500	\$1,564,500
Ball State University	16,132	16,242	16,772	17,263	17,930	17,052	920	\$3,220,000	\$3,220,000
Vincennes University	6,344	6,086	7,021	7,634	7,634	7,094	750	\$2,625,000	\$2,625,000
Ivy Tech State College	25,106	27,854	32,701	33,683	34,692	32,233	7,127	\$24,944,500	\$24,944,500
Changing Campus Total								\$40,694,500	\$40,694,500
Stable Campuses									
	Upper Bracket	Actual 1997-98	Actual 1998-99	Actual 1999-00	Actual 2000-01	Estimated 2001-02	Out-of Bracket FTE	Adjustment 2003-04	2004-05
IU Bloomington	22,300	21,168	21,726	22,238	22,496	22,572	0	\$0	-
PUWL excl. SWT	24,200	23,003	23,731	23,957	23,616	23,339	0	\$0	
Indiana State U	8,300	7,821	8,076	7,924	7,941	8,256	0	\$0	
Stable Campus Total								\$0	\$0
Total Enrollment Change								\$40,694,500	\$40,694,500

Notes:

- (1) Per 2003-05 budget instructions; figures are 98-02 projected averages used to calculate 2001-03 enrollment change.
- (2) AY01 and AY02 (after final submission) figures are extracted from CHE's Student Information System.
- (3) Figures are as estimated by the institutions.
- (4) IUPUI Health 4-year average for 98-02 adjusted from 2001-03 request to reflect credit hour standardization at regional centers for medical education.

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

PLANT EXPANSION FUNDING DETAIL

	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University		
Bloomington	\$753,779	\$730,879
East	58,276	58,276
Kokomo	231,977	231,977
Northwest	58,205	58,205
South Bend	673,985	673,985
Southeast	113,924	324,629
IUPUI Health	0	0
IUPUI General Academic	<u>1,139,833</u>	<u>5,034,589</u>
	\$3,029,979	\$7,112,540
 Purdue University		
West Lafayette	\$813,250	\$3,345,560
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	<u>0</u>	<u>0</u>
	\$813,250	\$3,345,560
 Indiana State University	0	0
 Univ. Southern Indiana	969,607	969,607
 Ball State University	177,022	531,065
 Vincennes University	326,706	1,214,798
 Ivy Tech State College	<u>1,428,806</u>	<u>4,391,306</u>
 TOTAL	\$6,745,370	\$17,564,876

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PLANT EXPANSION FUNDING DETAIL

	<u>2003-04</u> Total	<u>2004-05</u> Total	<u>Notes</u>
IU Bloomington			
Third and Dunn Street Buildings	\$45,800	\$22,900	Request included FY03 repayment
Psychology Building	\$126,658	\$126,658	Partially funded 01-03
Motor Pool	\$48,750	\$48,750	Not funded 01-03
Auxiliary Library Facility	\$45,630	\$45,630	Partially funded 01-03
Graduate School of Business	\$194,037	\$194,037	Partially funded 99-01, 01-03
Theater/Neal Marshall	\$292,904	\$292,904	Partially funded 99-01
<i>Total</i>	<u>\$753,779</u>	<u>\$730,879</u>	
IU East			
Classroom and Student Support	\$58,276	\$58,276	Partially funded 99-01
<i>Total</i>	<u>\$58,276</u>	<u>\$58,276</u>	
IU Kokomo			
Science and Campus Service Renovation	\$231,977	\$231,977	Partially funded 01-03
<i>Total</i>	<u>\$231,977</u>	<u>\$231,977</u>	
IU Northwest			
Medical Education Center	\$30,714	\$30,714	Partially funded 01-03
Child Care Center	27,491	27,491	Partially funded 01-03
<i>Total</i>	<u>\$58,205</u>	<u>\$58,205</u>	
IU South Bend			
Associates Building	\$663,952	\$663,952	12 months begining 7-1-03
Student Activities Center	10,033	10,033	Partially funded 01-03
<i>Total</i>	<u>\$673,985</u>	<u>\$673,985</u>	

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PLANT EXPANSION FUNDING DETAIL

	<u>2003-04</u> Total	<u>2004-05</u> Total	<u>Notes</u>
IU Southeast			
Library and Student Center	\$70,235	\$280,940	3 months 04, begins 4-1-04; 12 months 05
Life Science Addition and Renovation	\$43,689	\$43,689	Partially funded 01-03
<i>Total</i>	<u>\$113,924</u>	<u>\$324,629</u>	
IUPUI Health			
Project 1	\$0	\$0	
Project 2	0	0	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IUPUI General Academic			
Information Sciences	\$0	\$1,259,945	12 months beginning 7-1-04
CTC and Informatics Complex	(\$656,550)	\$1,898,287	12 months beginning 7-1-04
Herron Art Addition	\$0	\$79,974	12 months beginning 7-1-04
Terre Haute Medical Ed Center	65,000	65,000	12 months beginning 7-1-03
Research Institute II	890,453	890,453	Partially funded 01-03
Law Project	840,930	840,930	Partially funded 99-01
<i>Total</i>	<u>\$1,139,833</u>	<u>\$5,034,589</u>	
PU West Lafayette			
Mechanical Engineering Addition	-	32,859	1 month, begins 6-1-05
Visual and Performing Arts	85,392	85,392	3 months, received 9 months 9-1-02 @ 4.97
Rawls Hall (Krannert Mgmt Classrooms)	210,415	210,415	6 months, received 6 months 1-1-03 @ 4.97
Chiller Plant	167,577	167,577	12 months, begins 7-1-03
Chemical Engineering Addition	-	403,872	12 months, begins 7-1-04
Nanotechnology Facility	-	1,369,775	10 months, begins 9-1-04
Pfendler Hall Renovation/Addition	88,725	106,470	10 months 04, begins 9-1-03; 12 months 05
Life Science Mall (Infrastructure)	-	20,654	7 months, begins 12-1-04
High Voltage Dist. Improvement Ph. II	-	22,639	3 months, begins 4-1-05

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PLANT EXPANSION FUNDING DETAIL

	2003-04 <u>Total</u>	2004-05 <u>Total</u>	<u>Notes</u>
Computer Science Bldg Ph. I	-	335,378	10 months, begins 9-1-04
Center for Entrepreneurship	48,300	144,901	4 months 04, begins 3-1-04; 12 months 05
Swine Research Complex Ph. I	56,718	56,718	12 months, occupancy 1-1-03
Dauch Alumni Center	156,123	208,164	9 months 04, begins 10-1-03; 12 months 05
Vet Isolation Ward	-	36,861	12 months, begins 7-1-04
Biosciences Engineering Research	-	143,885	8 months, begins 11-1-04
<i>Total</i>	<u>813,250</u>	<u>3,345,560</u>	
PU Calumet			
Project 1	\$0	\$0	
Project 2	<u>0</u>	<u>0</u>	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
PU North Central			
Project 1	\$0	\$0	
Project 2	<u>0</u>	<u>0</u>	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
IUPUI Fort Wayne			
Project 1	\$0	\$0	
Project 2	<u>0</u>	<u>0</u>	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	
Indiana State University			
Project 1	\$0	\$0	
Project 2	<u>0</u>	<u>0</u>	
<i>Total</i>	<u>\$0</u>	<u>\$0</u>	

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PLANT EXPANSION FUNDING DETAIL

	<u>2003-04</u> Total	<u>2004-05</u> Total	<u>Notes</u>
University of Southern Indiana			
Science/Education Classroom Bldg	\$969,607	\$969,607	
<i>Total</i>	<u>\$969,607</u>	<u>\$969,607</u>	10 months, begins 5-03 from 01-03 approp.
Ball State University			
Music Instruction Building	\$177,022	\$531,065	
Project 2	0	0	
<i>Total</i>	<u>\$177,022</u>	<u>\$531,065</u>	4 months 04, begins 3-1-04; 12 months 05
Vincennes University			
Tech Ph. II Auto Body Bldg	\$50,400	\$50,400	12 months, begins 7-1-03
Tech Ph. II Construction Trades Bldg	\$133,926	\$133,926	12 months, begins 7-1-03
Tech Ph. II Classroom/Labs	\$142,380	\$142,380	12 months, begins 7-1-03
Red Skelton Performing Arts Center	\$0	\$302,192	12 months, begins 7-1-04
Information Technology Bldg	\$0	\$252,000	12 months, begins 7-1-04
Recreation Bldg	0	333,900	12 months, begins 7-1-04
<i>Total</i>	<u>\$326,706</u>	<u>\$1,214,798</u>	
Ivy Tech State College			
Lafayette Tech Bldg Addition Ph. 3	119,136	\$125,896	3 months, begins 10-1-02 from 01-03 approp.
Richmond New Construction Ph. 1	0	\$143,330	3 months, begins 4-1-05
Evansville Main Campus Exp and Ren Ph. 1	0	\$132,260	3 months, begins 4-1-05
Evansville Annex	0	(\$29,640)	3 months, begins 4-1-05
Terre Haute Center for Info Tech	0	\$88,150	3 months, begins 4-1-05
Indy/Lawrence Roosevelt Bldg purchase	375,000	\$776,000	12 months, begins 7-1-03
Warsaw Sprint Bldg	126,240	216,240	12 months, begins 7-1-03
Anderson Ebberth Ed Center	26,000	26,000	12 months, begins 7-1-03

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PLANT EXPANSION FUNDING DETAIL

	2003-04 <u>Total</u>	2004-05 <u>Total</u>	<u>Notes</u>
Anderson East Instructional Center	87,300	91,630	12 months, begins 7-1-03
Ft Wayne Kelley Building	226,160	226,970	12 months, begins 7-1-03
Anderson Flagship Industrial Park	102,470	206,300	6 months 04, begin 1-1-05; 12 months 05
Indy/Lawrence Roosevelt Bldg lease	0	1,646,900	12 months, begins 7-1-04
Indianapolis South Satellite Center	366,500	741,270	6 months 04, begin 1-1-05; 12 months 05
<i>Total</i>	<u>\$1,428,806</u>	<u>\$4,391,306</u>	
GRAND TOTAL ALL CAMPUSES	\$6,745,370	\$17,564,876	

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PROGRAM CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<hr/> \$0	<hr/> \$0
 Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<hr/> \$0	<hr/> \$0
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
	0	
Ball State University	0	0
 Vincennes University	0	0
 Ivy Tech State College	0	0
	<hr/>	<hr/>
TOTAL	\$0	\$0

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EQUITY ADJUSTMENT FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
 Ball State University	0	0
 Vincennes University	0	0
 Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$0

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TECHNOLOGY ADJUSTMENT FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
 Ball State University	0	0
 Vincennes University	0	0
 Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$0

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OTHER ADJUSTMENT FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central		0	0
IUPU Ft. Wayne		0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0	0
 Univ. Southern Indiana	0	100,000	100,000
 Ball State University	0	604,580	604,580
 Vincennes University	0	160,664	160,664
 Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$865,244	\$865,244

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$360,545,656	\$367,756,570	\$375,111,702
East	10,741,174	10,955,997	11,175,117
Kokomo	13,731,363	14,005,990	14,286,110
Northwest	23,827,932	24,304,491	24,790,580
South Bend	34,766,856	35,462,193	36,171,437
Southeast	27,930,188	28,488,791	29,058,567
IUPUI Health	126,392,848	128,920,705	131,499,119
IUPUI General Academic	128,124,862	130,687,359	133,301,106
	<u>\$726,060,879</u>	<u>\$740,582,097</u>	<u>\$755,393,739</u>
 Purdue University			
West Lafayette	\$381,248,585	\$388,873,557	\$396,651,028
Calumet	42,207,658	43,051,811	43,912,847
North Central	15,077,108	15,378,649	15,686,222
IUPUI Ft. Wayne	48,881,125	49,858,748	50,855,922
	<u>\$487,414,476</u>	<u>\$497,162,765</u>	<u>\$507,106,020</u>
 Indiana State University	89,552,293	91,343,339	93,170,206
 Univ. Southern Indiana	42,734,520	43,589,210	44,460,994
 Ball State University	165,636,722	168,949,456	172,328,445
 Vincennes University	37,709,079	38,463,260	39,232,526
 Ivy Tech State College	128,063,907	130,625,185	133,237,689
	<u>128,063,907</u>	<u>130,625,185</u>	<u>133,237,689</u>
 TOTAL	\$1,677,171,876	\$1,710,715,312	\$1,744,929,617

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Wages	\$276,225,929	\$281,750,448	\$287,385,457
Medical Insurance	27,132,495	27,675,145	28,228,648
Other Benefits	57,187,232	58,330,978	59,497,597
<i>Total</i>	<u>\$360,545,656</u>	<u>\$367,756,570</u>	<u>\$375,111,702</u>
IU East			
Wages	\$8,186,574	\$8,350,305	\$8,517,312
Medical Insurance	743,454	758,323	773,490
Other Benefits	1,811,146	1,847,369	1,884,316
<i>Total</i>	<u>\$10,741,174</u>	<u>\$10,955,997</u>	<u>\$11,175,117</u>
IU Kokomo			
Wages	\$10,447,274	\$10,656,219	\$10,869,344
Medical Insurance	954,174	973,257	992,723
Other Benefits	2,329,915	2,376,513	2,424,044
<i>Total</i>	<u>\$13,731,363</u>	<u>\$14,005,990</u>	<u>\$14,286,110</u>
IU Northwest			
Wages	\$18,309,825	\$18,676,022	\$19,049,542
Medical Insurance	1,606,866	1,639,003	1,671,783
Other Benefits	3,911,241	3,989,466	4,069,255
<i>Total</i>	<u>\$23,827,932</u>	<u>\$24,304,491</u>	<u>\$24,790,580</u>
IU South Bend			
Wages	\$26,449,586	\$26,978,578	\$27,518,149
Medical Insurance	2,384,756	2,432,451	2,481,100
Other Benefits	5,932,514	6,051,164	6,172,188
<i>Total</i>	<u>\$34,766,856</u>	<u>\$35,462,193</u>	<u>\$36,171,437</u>
IU Southeast			
Wages	\$21,455,014	\$21,884,114	\$22,321,797
Medical Insurance	1,917,002	1,955,341	1,994,448
Other Benefits	4,558,172	4,649,335	4,742,322
<i>Total</i>	<u>\$27,930,188</u>	<u>\$28,488,791</u>	<u>\$29,058,567</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Health			
Wages	\$93,176,386	\$95,039,914	\$96,940,712
Medical Insurance	9,816,511	10,012,841	10,213,098
Other Benefits	23,399,951	23,867,950	24,345,309
<i>Total</i>	<u>\$126,392,848</u>	<u>\$128,920,705</u>	<u>\$131,499,119</u>
IUPUI General Academic			
Wages	\$98,944,068	\$100,922,949	\$102,941,408
Medical Insurance	8,754,914	8,930,012	9,108,613
Other Benefits	20,425,880	20,834,398	21,251,086
<i>Total</i>	<u>\$128,124,862</u>	<u>\$130,687,359</u>	<u>\$133,301,106</u>
PU West Lafayette			
Wages	\$281,565,733	\$287,197,048	\$292,940,990
Medical Insurance	36,299,519	37,025,509	37,766,019
Other Benefits	63,383,333	64,651,000	65,944,020
<i>Total</i>	<u>\$381,248,585</u>	<u>\$388,873,557</u>	<u>\$396,651,028</u>
PU Calumet			
Wages	\$32,508,975	\$33,159,155	\$33,822,338
Medical Insurance	3,683,700	3,757,374	3,832,521
Other Benefits	6,014,983	6,135,283	6,257,988
<i>Total</i>	<u>\$42,207,658</u>	<u>\$43,051,811</u>	<u>\$43,912,847</u>
PU North Central			
Wages	\$11,307,126	\$11,533,268	\$11,763,933
Medical Insurance	1,467,500	1,496,850	1,526,787
Other Benefits	2,302,482	2,348,532	2,395,502
<i>Total</i>	<u>\$15,077,108</u>	<u>\$15,378,649</u>	<u>\$15,686,222</u>
IUPU Fort Wayne			
Wages	\$36,772,433	\$37,507,882	\$38,258,039
Medical Insurance	4,365,020	4,452,320	4,541,367
Other Benefits	7,743,672	7,898,545	8,056,516
<i>Total</i>	<u>\$48,881,125</u>	<u>\$49,858,748</u>	<u>\$50,855,922</u>
Indiana State University			
Wages	\$66,280,775	\$67,606,391	\$68,958,518
Medical Insurance	10,143,548	10,346,419	10,553,347
Other Benefits	13,127,970	13,390,529	13,658,340
<i>Total</i>	<u>\$89,552,293</u>	<u>\$91,343,339</u>	<u>\$93,170,206</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
Wages	\$32,105,170	\$32,747,273	\$33,402,218
Medical Insurance	4,166,941	4,250,280	4,335,285
Other Benefits	6,462,409	6,591,657	6,723,490
<i>Total</i>	<u>\$42,734,520</u>	<u>\$43,589,210</u>	<u>\$44,460,994</u>
Ball State University			
Wages	\$122,976,222	\$125,435,746	\$127,944,461
Medical Insurance	19,787,000	20,182,740	20,586,395
Other Benefits	22,873,500	23,330,970	23,797,588
<i>Total</i>	<u>\$165,636,722</u>	<u>\$168,949,456</u>	<u>\$172,328,445</u>
Vincennes University			
Wages	\$27,568,072	\$28,119,433	\$28,681,822
Medical Insurance	3,694,340	3,768,227	3,843,591
Other Benefits	6,446,667	6,575,599	6,707,112
<i>Total</i>	<u>\$37,709,079</u>	<u>\$38,463,260</u>	<u>\$39,232,526</u>
Ivy Tech State College			
Wages	\$98,809,359	\$100,785,546	\$102,801,257
Medical Insurance	10,524,186	10,734,670	10,949,363
Other Benefits	18,730,362	19,104,969	19,487,069
<i>Total</i>	<u>\$128,063,907</u>	<u>\$130,625,185</u>	<u>\$133,237,689</u>
GRAND TOTAL ALL CAMPUSES			
Wages	\$1,263,088,521	\$1,288,350,290	\$1,314,117,296
Medical Insurance	147,441,926	150,390,764	153,398,578
Other Benefits	266,641,429	271,974,258	277,413,743
<i>Total</i>	<u>\$1,677,171,876</u>	<u>\$1,710,715,312</u>	<u>\$1,744,929,617</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University			
Bloomington	\$103,041,452	\$104,071,867	\$105,112,585
East	2,435,236	2,459,588	2,484,184
Kokomo	3,101,954	3,132,973	3,164,303
Northwest	6,333,708	6,397,045	6,461,016
South Bend	7,884,844	7,963,692	8,043,329
Southeast	6,653,139	6,719,670	6,786,867
IUPUI Health	9,766,695	9,864,362	9,963,006
IUPUI General Academic	46,882,188	47,351,010	47,824,520
	<u>\$186,099,216</u>	<u>\$187,960,207</u>	<u>\$189,839,810</u>
 Purdue University			
West Lafayette	\$128,171,157	\$129,452,869	\$130,747,398
Calumet	11,284,132	11,396,973	11,510,943
North Central	4,494,842	4,539,791	4,585,189
IUPU Ft. Wayne	14,201,680	14,343,698	14,487,134
	<u>\$158,151,811</u>	<u>\$159,733,331</u>	<u>\$161,330,664</u>
 Indiana State University	24,542,891	24,788,320	25,036,203
 Univ. Southern Indiana	12,811,627	12,939,744	13,069,140
 Ball State University	37,807,512	38,185,587	38,567,443
 Vincennes University	11,442,467	11,556,892	11,672,461
 Ivy Tech State College	<u>52,437,599</u>	<u>52,961,975</u>	<u>53,491,595</u>
 TOTAL	\$483,293,123	\$488,126,056	\$493,007,316

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington				
General		\$81,699,469	\$82,516,464	\$83,341,628
Energy		16,192,342	16,354,265	16,517,808
Utilities		3,478,250	3,513,033	3,548,163
Insurance		1,671,391	1,688,105	1,704,986
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$103,041,452	\$104,071,867	\$105,112,585
IU East				
General		\$1,933,382	\$1,952,716	\$1,972,243
Energy		451,665	456,182	460,743
Utilities		33,300	33,633	33,969
Insurance		16,889	17,058	17,228
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$2,435,236	\$2,459,588	\$2,484,184
IU Kokomo				
General		\$2,274,934	\$2,297,683	\$2,320,660
Energy		645,000	651,450	657,965
Utilities		130,000	131,300	132,613
Insurance		52,020	52,540	53,066
Other		<u>0</u>	<u>0</u>	<u>-</u>
<i>Total</i>		\$3,101,954	\$3,132,973	\$3,164,303
IU Northwest				
General		\$4,849,172	\$4,897,664	\$4,946,640
Energy		1,308,500	1,321,585	1,334,801
Utilities		100,800	101,808	102,826
Insurance		75,236	75,988	76,748
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,333,708	\$6,397,045	\$6,461,016

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU South Bend				
General		\$6,014,377	\$6,074,521	\$6,135,266
Energy		1,633,242	1,649,574	1,666,070
Utilities		128,686	129,973	131,273
Insurance		108,539	109,624	110,721
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$7,884,844	\$7,963,692	\$8,043,329
IU Southeast				
General		\$5,648,985	\$5,705,475	\$5,762,530
Energy		831,417	839,731	848,128
Utilities		116,520	117,685	118,862
Insurance		56,217	56,779	57,347
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,653,139	\$6,719,670	\$6,786,867
IUPUI Health				
General		\$9,766,695	\$9,864,362	\$9,963,006
Energy		0	0	0
Utilities		0	0	0
Insurance		0	0	0
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$9,766,695	\$9,864,362	\$9,963,006
IUPUI General Academic				
General		\$36,763,477	\$37,131,112	\$37,502,423
Energy		8,049,995	8,130,495	8,211,800
Utilities		846,100	854,561	863,107
Insurance		1,222,616	1,234,842	1,247,191
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$46,882,188	\$47,351,010	\$47,824,520

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
PU West Lafayette			
General	\$113,787,330	\$114,925,203	\$116,074,456
Energy	12,083,143	12,203,974	12,326,014
Utilities	1,500,684	1,515,691	1,530,848
Insurance	800,000	808,000	816,080
Other	0	0	0
<i>Total</i>	<u>\$128,171,157</u>	<u>\$129,452,869</u>	<u>\$130,747,398</u>
PU Calumet			
General	\$9,437,232	\$9,531,604	\$9,626,920
Energy	1,656,000	1,672,560	1,689,286
Utilities	71,200	71,912	72,631
Insurance	119,700	120,897	122,106
Other	0	0	0
<i>Total</i>	<u>\$11,284,132</u>	<u>\$11,396,973</u>	<u>\$11,510,943</u>
PU North Central			
General	\$3,733,723	\$3,771,061	\$3,808,772
Energy	726,919	734,188	741,530
Utilities	0	0	0
Insurance	34,200	34,542	34,887
Other	0	0	0
<i>Total</i>	<u>\$4,494,842</u>	<u>\$4,539,791</u>	<u>\$4,585,189</u>
IUPUI Fort Wayne			
General	\$10,967,080	\$11,076,752	\$11,187,518
Energy	3,009,600	3,039,696	3,070,093
Utilities	125,000	126,250	127,513
Insurance	100,000	101,000	102,010
Other	0	0	0
<i>Total</i>	<u>\$14,201,680</u>	<u>\$14,343,698</u>	<u>\$14,487,134</u>
Indiana State University			
General	\$17,969,072	\$18,148,763	\$18,330,250
Energy	5,447,166	5,501,638	5,556,654
Utilities	696,653	703,620	710,656
Insurance	430,000	434,300	438,643
Other	0	0	0
<i>Total</i>	<u>\$24,542,891</u>	<u>\$24,788,320</u>	<u>\$25,036,203</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
General	\$9,668,035	9,764,716	9,862,362
Energy	2,186,051	2,207,912	2,229,991
Utilities	369,085	372,776	376,504
Insurance	588,456	594,341	600,284
Other	0	0	0
<i>Total</i>	<u>\$12,811,627</u>	<u>\$12,939,744</u>	<u>\$13,069,140</u>
Ball State University			
General	\$29,133,412	\$29,424,746	\$29,718,994
Energy	7,075,000	7,145,750	7,217,208
Utilities	894,000	902,940	911,969
Insurance	705,100	712,151	719,273
Other	0	0	0
<i>Total</i>	<u>\$37,807,512</u>	<u>\$38,185,587</u>	<u>\$38,567,443</u>
Vincennes University			
General	\$8,758,284	\$8,845,867	\$8,934,326
Energy	1,714,650	1,731,797	1,749,114
Utilities	234,000	236,340	238,703
Insurance	735,533	742,888	750,317
Other	0	0	0
<i>Total</i>	<u>\$11,442,467</u>	<u>\$11,556,892</u>	<u>\$11,672,461</u>
Ivy Tech State College			
General	\$36,959,319	\$37,328,912	\$37,702,201
Energy	3,746,864	3,784,333	3,822,176
Utilities	264,915	267,564	270,240
Insurance	1,431,364	1,445,678	1,460,134
Other	10,035,137	10,135,488	10,236,843
<i>Total</i>	<u>\$52,437,599</u>	<u>\$52,961,975</u>	<u>\$53,491,595</u>
GRAND TOTAL ALL CAMPUSES			
General	\$389,363,978	\$393,257,621	\$397,190,195
Energy	66,757,554	67,425,130	68,099,381
Utilities	8,989,193	9,079,085	9,169,876
Insurance	8,147,261	8,228,734	8,311,021
Other	10,035,137	10,135,488	10,236,843
<i>Total</i>	<u>\$483,293,123</u>	<u>\$488,126,057</u>	<u>\$493,007,316</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$32,157,176	\$32,736,006	\$33,325,254
East	191,871	195,326	198,841
Kokomo	163,000	165,934	168,920
Northwest	385,995	392,943	400,016
South Bend	562,134	572,253	582,554
Southeast	516,969	526,274	535,747
IUPUI Health	1,070,213	1,089,477	1,109,088
IUPUI General Academic	4,494,719	4,575,624	4,657,985
	<u>\$39,542,077</u>	<u>\$40,253,837</u>	<u>\$40,978,405</u>
 Purdue University			
West Lafayette	\$14,721,820	\$15,016,256	\$15,316,582
Calumet	212,300	216,546	220,877
North Central	60,200	61,404	62,632
IUPU Ft. Wayne	1,038,292	1,059,058	1,080,239
	<u>\$16,032,612</u>	<u>\$16,353,264</u>	<u>\$16,680,330</u>
 Indiana State University	4,501,000	4,591,020	4,682,840
 Univ. Southern Indiana	2,030,037	2,070,638	2,112,050
 Ball State University	6,353,046	6,480,107	6,609,709
 Vincennes University	336,200	343,000	350,000
 Ivy Tech State College	2,524,648	2,575,141	2,626,644
 TOTAL	<u>\$71,319,620</u>	<u>\$72,667,007</u>	<u>\$74,039,979</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Hoosier Undergrad	\$4,790,276	\$4,876,502	\$4,964,279
Hoosier Grad	1,660,031	1,689,912	1,720,330
Non-Resident Undergrad	12,790,220	13,020,444	13,254,812
Non-Resident Grad	12,916,649	13,149,149	13,385,833
<i>Total</i>	<u>\$32,157,176</u>	<u>\$32,736,006</u>	<u>\$33,325,254</u>
IU East			
Hoosier Undergrad	\$170,260	\$173,326	\$176,445
Hoosier Grad	1,439	1,465	1,491
Non-Resident Undergrad	17,755	18,075	18,400
Non-Resident Grad	2,417	2,461	2,505
<i>Total</i>	<u>\$191,871</u>	<u>\$195,326</u>	<u>\$198,841</u>
IU Kokomo			
Hoosier Undergrad	\$162,055	\$164,972	\$167,940
Hoosier Grad	0	0	0
Non-Resident Undergrad	945	962	979
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$163,000</u>	<u>\$165,934</u>	<u>\$168,920</u>
IU Northwest			
Hoosier Undergrad	\$359,899	\$366,377	\$372,972
Hoosier Grad	3,500	3,563	3,627
Non-Resident Undergrad	22,596	23,003	23,417
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$385,995</u>	<u>\$392,943</u>	<u>\$400,016</u>
IU South Bend			
Hoosier Undergrad	\$116,752	\$118,855	\$120,994
Hoosier Grad	5,057	5,148	5,241
Non-Resident Undergrad	278,573	283,587	288,692
Non-Resident Grad	161,752	164,664	167,627
<i>Total</i>	<u>\$562,134</u>	<u>\$572,253</u>	<u>\$582,554</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Southeast			
Hoosier Undergrad	\$406,671	\$413,991	\$421,443
Hoosier Grad	0	0	0
Non-Resident Undergrad	110,298	112,283	114,304
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$516,969</u>	<u>\$526,274</u>	<u>\$535,747</u>
IUPUI Health			
Hoosier Undergrad	\$10,000	\$10,180	\$10,364
Hoosier Grad	983,440	1,001,142	1,019,162
Non-Resident Undergrad	0	0	0
Non-Resident Grad	76,773	78,155	79,562
<i>Total</i>	<u>\$1,070,213</u>	<u>\$1,089,477</u>	<u>\$1,109,088</u>
IUPUI General Academic			
Hoosier Undergrad	\$2,403,646	\$2,446,912	\$2,490,956
Hoosier Grad	478,490	487,103	495,871
Non-Resident Undergrad	243,523	247,906	252,369
Non-Resident Grad	1,369,060	1,393,703	1,418,790
<i>Total</i>	<u>\$4,494,719</u>	<u>\$4,575,624</u>	<u>\$4,657,985</u>
PU West Lafayette			
Hoosier Undergrad	\$4,460,922	\$4,550,140	\$4,641,143
Hoosier Grad	247,863	252,820	257,877
Non-Resident Undergrad	3,600,167	3,672,170	3,745,614
Non-Resident Grad	6,412,868	6,541,125	6,671,948
<i>Total</i>	<u>\$14,721,820</u>	<u>\$15,016,256</u>	<u>\$15,316,582</u>
PU Calumet			
Hoosier Undergrad	\$107,100	\$109,242	\$111,427
Hoosier Grad	105,200	107,304	109,450
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$212,300</u>	<u>\$216,546</u>	<u>\$220,877</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU North Central			
Hoosier Undergrad	\$60,200	\$61,404	\$62,632
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$60,200</u>	<u>\$61,404</u>	<u>\$62,632</u>
IUPUI Fort Wayne			
Hoosier Undergrad	\$288,722	\$294,496	\$300,386
Hoosier Grad	0	0	0
Non-Resident Undergrad	749,570	764,561	779,853
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$1,038,292</u>	<u>\$1,059,058</u>	<u>\$1,080,239</u>
Indiana State University			
Hoosier Undergrad	\$2,471,000	\$2,520,420	\$2,570,828
Hoosier Grad	0	0	0
Non-Resident Undergrad	2,030,000	2,070,600	2,112,012
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$4,501,000</u>	<u>\$4,591,020</u>	<u>\$4,682,840</u>
University of Southern Indiana			
Hoosier Undergrad	\$1,227,530	\$1,252,081	\$1,277,122
Hoosier Grad	0	0	0
Non-Resident Undergrad	802,507	818,557	834,928
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,030,037</u>	<u>\$2,070,638</u>	<u>\$2,112,050</u>
Ball State University			
Hoosier Undergrad	\$3,280,800	\$3,346,416	\$3,413,344
Hoosier Grad	3,700	3,774	3,849
Non-Resident Undergrad	2,988,546	3,048,317	3,109,283
Non-Resident Grad	80,000	81,600	83,232
<i>Total</i>	<u>\$6,353,046</u>	<u>\$6,480,107</u>	<u>\$6,609,709</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	<u>2002-03</u> Total	<u>2003-04</u> Total	<u>2004-05</u> Total
Vincennes University			
Hoosier Undergrad	\$56,200	\$57,400	\$58,600
Hoosier Grad	0	0	0
Non-Resident Undergrad	280,000	285,600	291,400
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$336,200</u>	<u>\$343,000</u>	<u>\$350,000</u>
Ivy Tech State College			
Hoosier Undergrad	\$2,524,648	\$2,575,141	\$2,626,644
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,524,648</u>	<u>\$2,575,141</u>	<u>\$2,626,644</u>
GRAND TOTAL ALL CAMPUSES			
Hoosier Undergrad	\$22,896,681	\$23,337,855	\$23,787,520
Hoosier Grad	3,488,720	3,552,230	3,616,898
Non-Resident Undergrad	23,914,700	24,366,066	24,826,063
Non-Resident Grad	21,019,519	21,410,856	21,809,497
<i>Total</i>	<u>\$71,319,620</u>	<u>\$72,667,007</u>	<u>\$74,039,979</u>

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QUALITY IMPROVEMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$3,603,097	\$3,603,097
East	180,000	180,000
Kokomo	207,500	207,500
Northwest	312,500	312,500
South Bend	427,500	427,500
Southeast	372,500	372,500
IUPUI Health	0	0
IUPUI General Academic	5,187,531	5,187,531
	<u>\$10,290,628</u>	<u>\$10,290,628</u>
 Purdue University		
West Lafayette	\$5,000,000	\$10,000,000
Calumet	500,000	1,000,000
North Central	200,000	400,000
IUPU Ft. Wayne	600,000	1,200,000
	<u>\$6,300,000</u>	<u>\$12,600,000</u>
 Indiana State University	975,000	1,950,000
 Univ. Southern Indiana	253,100	579,900
 Ball State University	2,097,973	4,234,515
 Vincennes University	1,470,000	2,985,000
 Ivy Tech State College	3,929,790	7,854,894
	<u> </u>	<u> </u>
 TOTAL	\$25,316,491	\$40,494,937

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UNIVERSITY OPERATING EXPENSES

	2002-03 Total		2003-04 Change Total		2004-05 Change Total
Indiana University					
Bloomington	\$495,744,284	2.7%	\$508,921,319	1.8%	\$517,883,517
East	13,368,281	7.8%	\$14,409,188	1.7%	\$14,656,418
Kokomo	16,996,317	5.3%	\$17,905,374	1.8%	\$18,219,810
Northwest	30,547,635	1.8%	\$31,108,184	1.8%	\$31,665,317
South Bend	43,213,834	7.3%	\$46,359,624	1.7%	\$47,158,805
Southeast	35,100,296	5.7%	\$37,117,160	2.3%	\$37,974,310
IUPUI Health	137,229,756	1.2%	\$138,912,044	1.9%	\$141,608,713
IUPUI General Academic	179,501,769	6.8%	\$191,793,857	3.7%	\$198,858,232
	<u>\$951,702,172</u>	3.7%	<u>\$986,526,748</u>	2.2%	<u>\$1,008,025,122</u>
 Purdue University					
West Lafayette	524,141,562	2.9%	539,155,932	3.1%	556,060,568
Calumet	53,704,090	3.1%	55,364,830	2.7%	56,844,167
North Central	19,632,150	5.3%	20,666,345	2.7%	21,220,544
IUPU Ft. Wayne	64,121,097	7.4%	68,854,003	2.6%	70,615,795
	<u>\$661,598,899</u>	3.4%	<u>\$684,041,110</u>	3.0%	<u>\$704,741,074</u>
 Indiana State University	118,596,184	2.8%	121,949,679	2.6%	125,091,249
 Univ. Southern Indiana	57,576,184	6.8%	61,486,799	2.2%	62,856,191
 Ball State University	209,797,280	4.7%	219,714,725	2.9%	226,095,757
 Vincennes University	49,487,746	11.0%	54,945,521	6.0%	58,240,448
 Ivy Tech State College	183,026,154	18.3%	216,465,397	4.7%	226,546,627
 TOTAL	\$2,231,784,619	5.1%	\$2,345,129,980	2.8%	\$2,411,596,468

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GROSS FEE BASE FUNDING DETAIL

	2002-03 Total		2003-04 Change Total		2004-05 Change Total
Indiana University					
Bloomington	\$313,578,647	1.8%	\$319,223,064	1.8%	\$324,969,079
East	6,355,041	1.8%	6,469,431	1.8%	6,585,880
Kokomo	7,140,475	1.8%	7,269,003	1.8%	7,399,845
Northwest	13,268,090	1.8%	13,506,916	1.8%	13,750,042
South Bend	21,777,541	1.8%	22,169,536	1.8%	22,568,588
Southeast	17,320,448	1.8%	17,632,215	1.8%	17,949,596
IUPUI Health	38,654,404	1.8%	39,350,182	1.8%	40,058,486
IUPUI General Academic	97,183,575	1.8%	98,932,879	1.8%	100,713,671
	<u>\$515,278,221</u>	1.8%	<u>\$524,553,225</u>	1.8%	<u>\$533,995,187</u>
 Purdue University					
West Lafayette	\$297,002,186	2.0%	\$302,942,230	2.0%	\$309,001,074
Calumet	28,004,460	2.0%	28,564,549	2.0%	29,135,840
North Central	10,217,400	2.0%	10,421,748	2.0%	10,630,183
IUPU Ft. Wayne	35,688,611	2.0%	36,402,383	2.0%	37,130,431
	<u>\$370,912,657</u>	2.0%	<u>\$378,330,910</u>	2.0%	<u>\$385,897,528</u>
 Indiana State University	48,829,537	2.0%	49,806,068	2.0%	50,802,251
 Univ. Southern Indiana	29,671,762	2.0%	30,265,197	2.0%	30,870,501
 Ball State University	97,214,300	2.0%	99,158,586	2.0%	101,141,758
 Vincennes University	18,569,446	1.9%	18,919,757	1.9%	19,277,074
 Ivy Tech State College	77,046,624	2.0%	78,587,556	2.0%	80,159,308
	<u>\$1,157,522,547</u>	1.9%	<u>\$1,179,621,300</u>	1.9%	<u>\$1,202,143,607</u>
 TOTAL					

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GROSS FEE BASE FUNDING DETAIL **Hoosiers Only**

	2002-03 Total		2003-04 Change Total		2004-05 Change Total
Indiana University					
Bloomington	\$134,599,374	1.8%	\$137,022,164	1.8%	\$139,488,563
East	5,994,088	1.8%	6,101,981	1.8%	6,211,816
Kokomo	7,014,257	1.8%	7,140,513	1.8%	7,269,042
Northwest	12,965,838	1.8%	13,199,223	1.8%	13,436,811
South Bend	18,735,766	1.8%	19,073,009	1.8%	19,416,324
Southeast	14,322,075	1.8%	14,579,871	1.8%	14,842,310
IUPUI Health	29,665,158	1.8%	30,199,130	1.8%	30,742,714
IUPUI General Academic	88,277,981	1.8%	89,866,985	1.8%	91,484,590
	<u>\$311,574,537</u>	1.8%	<u>\$317,182,875</u>	1.8%	<u>\$322,892,170</u>
 Purdue University					
West Lafayette	\$115,927,716	2.0%	\$118,246,270	2.0%	\$120,611,196
Calumet	23,857,195	2.0%	24,334,339	2.0%	24,821,026
North Central	10,026,100	2.0%	10,226,622	2.0%	10,431,154
IUPU Ft. Wayne	32,909,741	2.0%	33,567,936	2.0%	34,239,295
	<u>\$182,720,752</u>	2.0%	<u>\$186,375,167</u>	2.0%	<u>\$190,102,670</u>
 Indiana State University	37,119,414	1.8%	37,805,535	1.9%	38,505,304
 Univ. Southern Indiana	25,332,370	2.0%	25,839,017	2.0%	26,355,798
 Ball State University	80,239,100	2.0%	81,843,882	2.0%	83,480,760
 Vincennes University	16,812,446	1.9%	17,127,617	1.9%	17,449,091
 Ivy Tech State College	75,862,163	2.0%	77,379,406	2.0%	78,926,994
 TOTAL	<u>\$729,660,782</u>	1.9%	<u>\$743,553,499</u>	1.9%	<u>\$757,712,788</u>

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RESTRICTED/DEDICATED FEES FUNDING DETAIL

	<u>2002-03</u> <u>Total</u>	<u>2003-04</u> <u>Total</u>	<u>2004-05</u> <u>Total</u>
Indiana University			
Bloomington	\$8,820,307	\$8,820,307	\$8,820,307
East	165,526	165,526	165,526
Kokomo	165,870	165,870	165,870
Northwest	284,608	284,608	284,608
South Bend	441,000	441,000	441,000
Southeast	559,667	559,667	559,667
IUPUI Health	0	0	0
IUPUI General Academic	2,039,730	2,039,730	2,039,730
	<u>\$12,476,708</u>	<u>\$12,476,708</u>	<u>\$12,476,708</u>
 Purdue University			
West Lafayette	\$3,313,302	\$3,313,302	\$3,313,302
Calumet	985,700	985,700	985,700
North Central	394,700	394,700	394,700
IUPU Ft. Wayne	2,365,911	2,365,911	2,365,911
	<u>\$7,059,613</u>	<u>\$7,059,613</u>	<u>\$7,059,613</u>
 Indiana State University	8,204,000	8,204,000	8,204,000
 Univ. Southern Indiana	3,325,343	3,325,343	3,325,343
 Ball State University	7,728,300	7,728,300	7,728,300
 Vincennes University	1,053,900	1,053,900	1,053,900
 Ivy Tech State College	1,126,465	1,126,465	1,126,465
	<u>1,126,465</u>	<u>1,126,465</u>	<u>1,126,465</u>
 TOTAL	\$40,974,329	\$40,974,329	\$40,974,329

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GROSS UNRESTRICTED FEES FUNDING DETAIL

	2002-03 Total		2003-04 Change Total		2004-05 Change Total
Indiana University					
Bloomington	\$304,758,340	1.9%	\$310,402,757	1.9%	\$316,148,772
East	6,189,515	1.8%	6,303,905	1.8%	6,420,354
Kokomo	6,974,605	1.8%	7,103,133	1.8%	7,233,975
Northwest	12,983,482	1.8%	13,222,308	1.8%	13,465,434
South Bend	21,336,541	1.8%	21,728,536	1.8%	22,127,588
Southeast	16,760,781	1.9%	17,072,548	1.9%	17,389,929
IUPUI Health	38,654,404	1.8%	39,350,182	1.8%	40,058,486
IUPUI General Academic	95,143,845	1.8%	96,893,149	1.8%	98,673,941
	<u>\$502,801,513</u>	1.8%	<u>\$512,076,517</u>	1.8%	<u>\$521,518,479</u>
 Purdue University					
West Lafayette	\$293,688,884	2.0%	\$299,628,928	2.0%	\$305,687,772
Calumet	27,018,760	2.1%	27,578,849	2.1%	28,150,140
North Central	9,822,700	2.1%	10,027,048	2.1%	10,235,483
IUPU Ft. Wayne	33,322,700	2.1%	34,036,472	2.1%	34,764,520
	<u>\$363,853,044</u>	2.0%	<u>\$371,271,297</u>	2.0%	<u>\$378,837,915</u>
 Indiana State University	40,625,537	2.4%	41,602,068	2.4%	42,598,251
 Univ. Southern Indiana	26,346,419	2.3%	26,939,854	2.2%	27,545,158
 Ball State University	89,486,000	2.2%	91,430,286	2.2%	93,413,458
 Vincennes University	17,515,546	2.0%	17,865,857	2.0%	18,223,174
 Ivy Tech State College	75,920,159	2.0%	77,461,091	2.0%	79,032,843
 TOTAL	<u>\$1,116,548,218</u>	2.0%	<u>\$1,138,646,971</u>	2.0%	<u>\$1,161,169,278</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington			
Resident Undergraduate	\$91,845,808	\$93,499,034	\$95,182,016
Resident Graduate/Professional	13,820,746	14,069,519	14,322,771
Resident Other Instructional	20,112,513	20,474,538	20,843,080
Non-Res Undergraduate	131,851,875	134,225,209	136,641,263
Non-Res Graduate/Professional	47,127,398	47,975,691	48,839,254
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,820,307	8,979,073	9,140,696
<i>Total</i>	<u>\$313,578,647</u>	<u>\$319,223,064</u>	<u>\$324,969,079</u>
IU East			
Resident Undergraduate	\$5,241,291	\$5,335,633	\$5,431,675
Resident Graduate/Professional	87,066	88,633	90,229
Resident Other Instructional	500,205	509,209	518,374
Non-Res Undergraduate	360,097	366,579	373,177
Non-Res Graduate/Professional	856	871	887
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,526	168,505	171,539
<i>Total</i>	<u>\$6,355,041</u>	<u>\$6,469,431</u>	<u>\$6,585,880</u>
IU Kokomo			
Resident Undergraduate	\$6,039,348	\$6,148,055	\$6,258,720
Resident Graduate/Professional	249,239	253,725	258,292
Resident Other Instructional	559,800	569,876	580,134
Non-Res Undergraduate	118,726	120,863	123,039
Non-Res Graduate/Professional	7,492	7,627	7,764
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,870	168,856	171,895
<i>Total</i>	<u>\$7,140,475</u>	<u>\$7,269,003</u>	<u>\$7,399,845</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Northwest			
Resident Undergraduate	\$10,028,362	\$10,208,873	\$10,392,634
Resident Graduate/Professional	1,482,409	1,509,092	1,536,256
Resident Other Instructional	1,170,459	1,191,527	1,212,975
Non-Res Undergraduate	266,090	270,880	275,755
Non-Res Graduate/Professional	36,162	36,813	37,476
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	284,608	289,731	294,946
<i>Total</i>	<u>\$13,268,090</u>	<u>\$13,506,916</u>	<u>\$13,750,042</u>
IU South Bend			
Resident Undergraduate	\$14,456,631	\$14,716,849	\$14,981,754
Resident Graduate/Professional	2,144,953	2,183,562	2,222,866
Resident Other Instructional	1,693,182	1,723,659	1,754,685
Non-Res Undergraduate	2,304,015	2,345,487	2,387,706
Non-Res Graduate/Professional	737,760	751,040	764,558
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	441,000	448,938	457,019
<i>Total</i>	<u>\$21,777,541</u>	<u>\$22,169,536</u>	<u>\$22,568,588</u>
IU Southeast			
Resident Undergraduate	\$11,448,795	\$11,654,872	\$11,864,661
Resident Graduate/Professional	1,073,444	1,092,766	1,112,436
Resident Other Instructional	1,240,169	1,262,492	1,285,217
Non-Res Undergraduate	2,259,966	2,300,645	2,342,057
Non-Res Graduate/Professional	738,407	751,698	765,229
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	559,667	569,741	579,996
<i>Total</i>	<u>\$17,320,448</u>	<u>\$17,632,215</u>	<u>\$17,949,596</u>
IUPUI Health			
Resident Undergraduate	\$4,513,527	\$4,594,769	\$4,677,475
Resident Graduate/Professional	23,970,459	24,401,927	24,841,162
Resident Other Instructional	1,181,172	1,202,433	1,224,077
Non-Res Undergraduate	247,562	252,018	256,554
Non-Res Graduate/Professional	8,741,684	8,899,034	9,059,217
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	0	0	0
<i>Total</i>	<u>\$38,654,404</u>	<u>\$39,350,182</u>	<u>\$40,058,486</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI General Academic			
Resident Undergraduate	\$59,233,669	\$60,299,875	\$61,385,273
Resident Graduate/Professional	20,651,125	21,022,845	21,401,256
Resident Other Instructional	6,353,457	6,467,819	6,584,240
Non-Res Undergraduate	5,268,948	5,363,789	5,460,337
Non-Res Graduate/Professional	3,636,646	3,702,106	3,768,744
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	<u>2,039,730</u>	<u>2,076,445</u>	<u>2,113,821</u>
<i>Total</i>	\$97,183,575	\$98,932,879	\$100,713,671
PU West Lafayette			
Resident Undergraduate	\$93,860,746	\$95,737,961	\$97,652,720
Resident Graduate/Professional	11,096,358	11,318,285	11,544,651
Resident Other Instructional	7,657,310	7,810,456	7,966,665
Non-Res Undergraduate	144,902,756	147,800,811	150,756,827
Non-Res Graduate/Professional	36,171,714	36,895,148	37,633,051
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	<u>3,313,302</u>	<u>3,379,568</u>	<u>3,447,159</u>
<i>Total</i>	\$297,002,186	\$302,942,230	\$309,001,074
PU Calumet			
Resident Undergraduate	\$20,301,500	\$20,707,530	\$21,121,681
Resident Graduate/Professional	1,441,900	1,470,738	1,500,153
Resident Other Instructional	1,128,095	1,150,657	1,173,670
Non-Res Undergraduate	3,675,000	3,748,500	3,823,470
Non-Res Graduate/Professional	472,265	481,710	491,345
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	<u>985,700</u>	<u>1,005,414</u>	<u>1,025,522</u>
<i>Total</i>	\$28,004,460	\$28,564,549	\$29,135,840
PU North Central			
Resident Undergraduate	\$8,228,500	\$8,393,070	\$8,560,931
Resident Graduate/Professional	40,100	40,902	41,720
Resident Other Instructional	1,362,800	1,390,056	1,417,857
Non-Res Undergraduate	191,300	195,126	199,029
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	<u>394,700</u>	<u>402,594</u>	<u>410,646</u>
<i>Total</i>	\$10,217,400	\$10,421,748	\$10,630,183

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Fort Wayne			
Resident Undergraduate	\$25,791,689	\$26,307,523	\$26,833,673
Resident Graduate/Professional	1,575,991	1,607,511	1,639,661
Resident Other Instructional	3,176,150	3,239,673	3,304,466
Non-Res Undergraduate	2,540,082	2,590,884	2,642,701
Non-Res Graduate/Professional	238,788	243,564	248,435
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,365,911	2,413,229	2,461,494
<i>Total</i>	<u>\$35,688,611</u>	<u>\$36,402,383</u>	<u>\$37,130,431</u>
Indiana State University			
Resident Undergraduate	\$23,596,836	\$24,182,108	\$24,778,969
Resident Graduate/Professional	2,599,378	2,663,843	2,729,639
Resident Other Instructional	2,719,200	2,755,584	2,792,696
Non-Res Undergraduate	8,011,357	8,210,038	8,412,826
Non-Res Graduate/Professional	3,698,766	3,790,495	3,884,121
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,204,000	8,204,000	8,204,000
<i>Total</i>	<u>\$48,829,537</u>	<u>\$49,806,068</u>	<u>\$50,802,251</u>
University of Southern Indiana			
Resident Undergraduate	\$19,844,062	\$20,240,943	\$20,645,762
Resident Graduate/Professional	1,334,755	1,361,450	1,388,679
Resident Other Instructional	828,210	844,774	861,670
Non-Res Undergraduate	4,142,601	4,225,453	4,309,962
Non-Res Graduate/Professional	196,791	200,727	204,741
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,325,343	3,391,850	3,459,687
<i>Total</i>	<u>\$29,671,762</u>	<u>\$30,265,197</u>	<u>\$30,870,501</u>
Ball State University			
Resident Undergraduate	\$61,959,480	\$63,198,670	\$64,462,643
Resident Graduate/Professional	5,941,320	6,060,146	6,181,349
Resident Other Instructional	4,610,000	4,702,200	4,796,244
Non-Res Undergraduate	12,731,400	12,986,028	13,245,749
Non-Res Graduate/Professional	4,243,800	4,328,676	4,415,250
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	7,728,300	7,882,866	8,040,523
<i>Total</i>	<u>\$97,214,300</u>	<u>\$99,158,586</u>	<u>\$101,141,758</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Vincennes University			
Resident Undergraduate	\$13,056,046	\$13,317,167	\$13,583,510
Resident Graduate/Professional	0	0	0
Resident Other Instructional	2,702,500	2,756,550	2,811,681
Non-Res Undergraduate	1,757,000	\$1,792,140	\$1,827,983
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	\$0	0
Restricted/Dedicated	1,053,900	1,053,900	1,053,900
<i>Total</i>	<u>\$18,569,446</u>	<u>\$18,919,757</u>	<u>\$19,277,074</u>
Ivy Tech State College			
Resident Undergraduate	\$69,635,709	\$71,028,423	\$72,448,992
Resident Graduate/Professional	0	0	0
Resident Other Instructional	5,099,989	5,201,989	5,306,029
Non-Res Undergraduate	1,184,461	\$1,208,150	\$1,232,313
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	1,126,465	1,148,994	1,171,974
<i>Total</i>	<u>\$77,046,624</u>	<u>\$78,587,556</u>	<u>\$80,159,308</u>
GRAND TOTAL ALL CAMPUSES			
Resident Undergraduate	\$539,081,999	\$549,571,355	\$560,263,089
Resident Graduate/Professional	87,509,243	89,144,946	90,811,120
Resident Other Instructional	62,095,211	63,253,493	64,433,760
Non-Res Undergraduate	321,813,236	328,002,600	334,310,748
Non-Res Graduate/Professional	106,048,529	108,065,200	110,120,071
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	40,974,329	41,583,704	42,204,818
<i>Total</i>	<u>\$1,157,522,547</u>	<u>\$1,179,621,300</u>	<u>\$1,202,143,607</u>

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PROGRAM STARTUP AND SPECIAL APPROPRIATIONS

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$4,955,155	\$0	\$0
East	186,254	0	0
Kokomo	260,015	0	0
Northwest	455,704	0	0
South Bend	567,609	0	0
Southeast	475,821	0	0
IUPUI Health	2,557,550	0	0
IUPUI General Academic	2,188,677	0	0
	<u>\$11,646,785</u>	<u>\$0</u>	<u>\$0</u>
 Purdue University			
West Lafayette	\$6,009,170	\$6,009,170	\$6,009,170
Calumet	695,833	695,833	695,833
North Central	255,786	255,786	255,786
IUPU Ft. Wayne	803,084	803,084	803,084
	<u>\$7,763,873</u>	<u>\$7,763,873</u>	<u>\$7,763,873</u>
 Indiana State University	2,033,124	2,033,124	2,033,124
 Univ. Southern Indiana	814,332	814,332	814,332
 Ball State University	3,137,177	3,137,177	3,137,177
 Vincennes University	833,691	833,691	833,691
 Ivy Tech State College	2,771,018	2,771,018	2,771,018
	<u>2,771,018</u>	<u>2,771,018</u>	<u>2,771,018</u>
 TOTAL	\$29,000,000	\$17,353,215	\$17,353,215

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OTHER INCOME

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0	0
 Univ. Southern Indiana	0	0	0
 Ball State University	0	0	0
 Vincennes University	0	0	0
 Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$0	\$0

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UNIVERSITY OPERATING APPROPRIATIONS

	2002-03	2003-04		2004-05	
	Total	Change	Total	Change	Total
Indiana University					
Bloomington	\$186,030,789	6.7%	\$198,518,562	1.6%	\$201,734,745
East	6,992,512	15.9%	8,105,283	1.6%	8,236,064
Kokomo	9,761,697	10.7%	10,802,241	1.7%	10,985,836
Northwest	17,108,449	4.5%	17,885,876	1.8%	18,199,883
South Bend	21,309,684	15.6%	24,631,088	1.6%	25,031,217
Southeast	17,863,694	12.2%	20,044,612	2.7%	20,584,381
IUPUI Health	96,017,802	3.7%	99,561,861	2.0%	101,550,227
IUPUI General Academic	82,169,247	15.5%	94,900,708	5.6%	100,184,290
	<u>\$437,253,874</u>	8.5%	<u>\$474,450,231</u>	2.5%	<u>\$486,506,643</u>
Purdue University					
West Lafayette	\$224,443,508	4.0%	\$233,517,834	4.6%	\$244,363,625
Calumet	25,989,497	4.2%	27,090,148	3.4%	27,998,194
North Central	9,553,664	8.7%	10,383,511	3.3%	10,729,275
IUPU Ft. Wayne	29,995,313	13.4%	34,014,447	3.0%	35,048,191
	<u>\$289,981,982</u>	5.2%	<u>\$305,005,940</u>	4.3%	<u>\$318,139,285</u>
Indiana State University	75,937,523	3.1%	78,314,487	2.7%	80,459,874
Univ. Southern Indiana	30,415,433	10.9%	33,732,613	2.3%	34,496,701
Ball State University	117,174,103	6.8%	125,147,262	3.5%	129,545,122
Vincennes University	31,138,509	16.4%	36,245,973	8.1%	39,183,583
Ivy Tech State College	104,334,977	30.6%	136,233,288	6.2%	144,742,767
TOTAL	\$1,086,236,401	9.5%	\$1,189,129,794	3.7%	\$1,233,073,975

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DEBT SERVICE APPROPRIATION DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University			
Bloomington	\$16,310,978	\$17,940,613	\$20,660,572
East	1,713,328	1,978,430	1,986,655
Kokomo	2,024,999	2,217,558	2,226,778
Northwest	3,963,279	3,900,395	3,916,611
South Bend	5,355,180	5,950,599	5,975,339
Southeast	4,915,032	5,398,445	5,420,889
IUPUI Health	3,336,311	3,462,881	3,632,922
IUPUI General Academic	14,781,599	16,208,181	17,004,061
	<u>\$52,400,706</u>	<u>\$57,057,102</u>	<u>\$60,823,827</u>
 Purdue University			
West Lafayette	\$24,389,597	\$21,271,920	\$17,632,498
Calumet	1,938,961	1,935,321	1,935,778
North Central	2,808,850	1,468,004	0
IUPU Ft. Wayne	4,535,071	3,683,717	3,331,188
	<u>\$33,672,479</u>	<u>\$28,358,962</u>	<u>\$22,899,464</u>
 Indiana State University	6,542,859	6,933,731	6,933,876
 Univ. Southern Indiana	3,993,193	5,862,166	5,859,415
 Ball State University	6,335,738	8,093,255	8,094,555
 Vincennes University	1,853,421	2,666,455	5,232,255
 Ivy Tech State College	8,611,473	13,268,385	13,013,215
	<u>8,611,473</u>	<u>13,268,385</u>	<u>13,013,215</u>
 TOTAL	\$113,409,869	\$122,240,056	\$122,856,607

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

DEBT SERVICE APPROPRIATION DETAIL

			2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington					
Existing Scheduled Debt			\$16,310,978	\$16,146,719	\$16,303,973
Adjustment: Business Renovation			0	896,947	896,947
Adjustment: Lecture Hall (Business Classrooms)				896,947	896,947
Adjustment: Multidisciplinary Science I					2,562,705
New Debt:			0	0	0
<i>Total</i>			\$16,310,978	\$17,940,613	\$20,660,572
IU Regionals					
Existing Scheduled Debt			\$17,971,818	\$16,318,841	\$16,399,686
Existing: IUN Professional Ed (approp. but not drawn in 01-03)			0	1,418,116	1,418,116
Adjustment: IUS Library and Student Center				1,708,470	1,708,470
New Debt:			0	0	0
<i>Total</i>			\$17,971,818	\$19,445,427	\$19,526,272
IU Regional Campus Distribution					
	Credit Hour Allocation				
IU East	49,368	10.17%	1,713,328	1,978,430	1,986,655
IU Kokomo	55,335	11.40%	2,024,999	2,217,558	2,226,778
IU Northwest	97,327	20.06%	3,963,279	3,900,395	3,916,611
IU South Bend	148,486	30.60%	5,355,180	5,950,599	5,975,339
IU Southeast	134,708	27.76%	4,915,032	5,398,445	5,420,889
	485,224	100.00%	\$17,971,818	\$19,445,427	\$19,526,272
IUPUI					
Existing Scheduled Debt			\$18,117,910	\$16,694,053	\$16,805,739
Existing: Technology Complex (approp. but not drawn in 01-03)			0	1,294,166	1,294,166
Existing: Informatics Complex (CAB) (BC Reviewed)			0	1,682,843	1,682,843
Adjustment: Campus Center			0	0	854,235
New Debt:			0	0	0
<i>Total</i>			\$18,117,910	\$19,671,062	\$20,636,983
IUPUI Distribution					
	Credit Hour Allocation				
IUPUI Health	111,303	17.60%	\$3,336,311	3,462,881	\$3,632,922
IUPUI General Academic	520,959	82.40%	14,781,599	16,208,181	17,004,061
	632,262	100.00%	\$18,117,910	\$19,671,062	\$20,636,983

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
PU West Lafayette			
Existing Scheduled Debt	\$24,389,597	\$21,271,920	\$17,632,498
Adjustment: Computer Science, Mech Eng and Eng A&E	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$24,389,597</u>	<u>\$21,271,920</u>	<u>\$17,632,498</u>
PU Calumet			
Existing Scheduled Debt	\$1,938,961	\$1,935,321	\$1,935,778
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,938,961</u>	<u>\$1,935,321</u>	<u>\$1,935,778</u>
PU North Central			
Existing Scheduled Debt	\$2,808,850	\$1,468,004	\$0
Adjustment	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$2,808,850</u>	<u>\$1,468,004</u>	<u>\$0</u>
IUPUI Fort Wayne			
Existing Scheduled Debt	\$4,535,071	\$3,683,717	\$3,331,188
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$4,535,071</u>	<u>\$3,683,717</u>	<u>\$3,331,188</u>
Indiana State University			
Existing Scheduled Debt	\$6,542,859	\$6,549,325	\$6,549,470
Adjustment: Stalker Hall	0	384,406	384,406
New Debt:	0	0	0
<i>Total</i>	<u>\$6,542,859</u>	<u>\$6,933,731</u>	<u>\$6,933,876</u>
University of Southern Indiana			
Existing Scheduled Debt	\$3,993,193	\$5,862,166	\$5,859,415
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$3,993,193</u>	<u>\$5,862,166</u>	<u>\$5,859,415</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Ball State University			
Existing Scheduled Debt	\$6,335,738	\$8,093,255	\$8,094,555
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	\$6,335,738	\$8,093,255	\$8,094,555
Vincennes University			
Existing Scheduled Debt	\$1,853,421	\$1,860,706	\$1,863,801
Existing: Technology Phase II (BC Reviewed)	0	805,749	805,749
Adjustment: Red Skelton Performing Arts	0	0	1,195,929
Adjustment: Information Technology Building	0	0	683,388
Adjustment: Recreation Building	0	0	683,388
New Debt:	0	0	0
<i>Total</i>	\$1,853,421	\$2,666,455	\$5,232,255
Ivy Tech State College			
Existing Scheduled Debt	\$8,611,473	\$8,202,771	\$7,947,601
Existing: Lafayette Ph. III (BC Reviewed)	\$0	\$794,439	\$794,439
Adjustment: Richmond Ph. I	0	1,520,538	1,520,538
Ajdustment: Terre Haute	0	896,947	896,947
Adjustment: Evansville	0	1,631,589	1,631,589
Adjustment: Valparaiso A&E and Land Purchase	0	222,101	222,101
New Debt:	0	0	0
<i>Total</i>	\$8,611,473	\$13,268,385	\$13,013,215
GRAND TOTAL ALL CAMPUSES			
Existing Scheduled Debt	\$113,409,869	\$114,082,111	\$108,719,017
Adjustment	0	8,157,945	14,137,590
New Debt	0	0	0
<i>Total</i>	\$113,409,869	\$122,240,056	\$122,856,607

Note: Existing indicates that debt is permanently scheduled or that the project has been reviewed by the budget committee.

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Bloomington
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	753,779		753,779	(22,900)		730,879
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$753,779</u>		<u>\$753,779</u>	<u>(22,900)</u>		<u>\$730,879</u>
MAINTENANCE							
1. Personal Services	\$360,545,656	\$7,210,914	2.0%	\$367,756,570	\$7,355,131	2.0%	\$375,111,702
2. Supplies and Expense	103,041,452	1,030,415	1.0%	104,071,867	1,040,719	1.0%	105,112,585
3. Student Aid	32,157,176	578,830	1.8%	32,736,006	589,248	1.8%	33,325,254
<i>Total Maintenance</i>	<u>\$495,744,284</u>	<u>\$8,820,159</u>	<u>1.8%</u>	<u>\$504,564,443</u>	<u>\$8,985,098</u>	<u>1.8%</u>	<u>\$513,549,541</u>
QUALITY IMPROVEMENT		\$3,603,097	--	\$3,603,097	\$0	--	\$3,603,097
TOTAL EXPENDITURES	\$495,744,284	\$13,177,035	2.7%	\$508,921,319	\$8,962,198	1.8%	\$517,883,517
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$313,578,647	\$5,644,417	1.8%	\$319,223,064	\$5,746,015	1.8%	\$324,969,079
2. Academic Facility Fees	(16,310,978)	(1,629,635)	10.0%	(17,940,613)	(2,719,959)	15.2%	(20,660,572)
3. Dedicated Fees	<u>(8,820,307)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,820,307)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,820,307)</u>
<i>Net Unrestricted Fees</i>	<u>\$288,447,362</u>	<u>\$4,014,782</u>	<u>1.4%</u>	<u>\$292,462,144</u>	<u>\$3,026,056</u>	<u>1.0%</u>	<u>\$295,488,200</u>
STATE APPROPRIATION							
1. General Operating	\$186,030,789	\$12,487,773	6.7%	\$198,518,562	\$3,216,183	1.6%	\$201,734,745
2. Debt Service	16,310,978	1,629,635	10.0%	\$17,940,613	2,719,959	15.2%	\$20,660,572
3. Technology Funds per HEA 1196	<u>4,955,155</u>	<u>(4,955,155)</u>	<u>--</u>	<u>0</u>	<u>0</u>	<u>--</u>	<u>0</u>
<i>Total State Appropriation</i>	<u>\$207,296,922</u>	<u>\$9,162,253</u>	<u>4.4%</u>	<u>\$216,459,175</u>	<u>\$5,936,142</u>	<u>2.7%</u>	<u>\$222,395,317</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$495,744,284	\$13,177,035	2.7%	\$508,921,319	\$8,962,198	1.8%	\$517,883,517

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - East
Case: Req 0

EXPENDITURES

BASE ADJUSTMENTS

	2002-03	Increase	%	2003-04	Increase	%	2004-05
1. Enrollment Change	\$0	\$560,000		\$560,000	\$0		\$560,000
2. Plant Expansion	0	58,276		58,276	0		58,276
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$618,276</u>		<u>\$618,276</u>	<u>\$0</u>		<u>\$618,276</u>

MAINTENANCE

1. Personal Services	\$10,741,174	\$214,823	2.0%	\$10,955,997	\$219,120	2.0%	\$11,175,117
2. Supplies and Expense	2,435,236	24,352	1.0%	2,459,588	24,596	1.0%	2,484,184
3. Student Aid	191,871	3,455	1.8%	195,326	3,515	1.8%	198,841
<i>Total Maintenance</i>	<u>\$13,368,281</u>	<u>\$242,631</u>	<u>1.8%</u>	<u>\$13,610,912</u>	<u>\$247,231</u>	<u>1.8%</u>	<u>\$13,858,142</u>

QUALITY IMPROVEMENTS

		\$180,000	--	\$180,000	\$0	--	\$180,000
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TOTAL EXPENDITURES	\$13,368,281	\$1,040,907	7.8%	\$14,409,188	\$247,231	1.7%	\$14,656,418
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INCOME

STUDENT FEES

1. Gross Fee Base	\$6,355,041	\$114,390	1.8%	\$6,469,431	\$116,450	1.8%	\$6,585,880
2. Academic Facility Fees	(1,713,328)	(265,102)	15.5%	(1,978,430)	(8,224)	0.4%	(1,986,655)
3. Dedicated Fees	(165,526)	0	0.0%	(165,526)	0	0.0%	(165,526)
<i>Net Unrestricted Fees</i>	<u>\$4,476,187</u>	<u>(\$150,713)</u>	<u>-3.4%</u>	<u>\$4,325,474</u>	<u>\$108,225</u>	<u>2.5%</u>	<u>\$4,433,700</u>

STATE APPROPRIATION

1. General Operating	\$6,992,512	\$1,112,771	15.9%	\$8,105,283	\$130,781	1.6%	\$8,236,064
2. Debt Service	1,713,328	265,102	15.5%	\$1,978,430	8,224	0.4%	\$1,986,655
3. Technology Funds per HEA 1196	186,254	(186,254)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$8,892,094</u>	<u>\$1,191,619</u>	<u>13.4%</u>	<u>\$10,083,713</u>	<u>\$139,005</u>	<u>1.4%</u>	<u>\$10,222,718</u>

OTHER	\$0	0	--	\$0	0	--	\$0
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TOTAL INCOME	\$13,368,281	\$1,040,907	7.8%	\$14,409,188	\$247,231	1.7%	\$14,656,418
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Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Kokomo
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$161,000		\$161,000	\$0		\$161,000
2. Plant Expansion	0	231,977		231,977	0		231,977
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$392,977</u>		<u>\$392,977</u>	<u>\$0</u>		<u>\$392,977</u>
MAINTENANCE							
1. Personal Services	\$13,731,363	\$274,627	2.0%	\$14,005,990	\$280,120	2.0%	\$14,286,110
2. Supplies and Expense	3,101,954	31,019	1.0%	3,132,973	31,331	1.00%	3,164,303
3. Student Aid	163,000	2,934	1.8%	165,934	2,986	1.8%	168,920
<i>Total Maintenance</i>	<u>\$16,996,317</u>	<u>\$308,580</u>	<u>1.8%</u>	<u>\$17,304,897</u>	<u>\$314,436</u>	<u>1.8%</u>	<u>\$17,619,333</u>
QUALITY IMPROVEMENTS							
		\$207,500	--	\$207,500	\$0	--	\$207,500
TOTAL EXPENDITURES	\$16,996,317	\$909,057	5.3%	\$17,905,374	\$314,436	1.8%	\$18,219,810

INCOME

STUDENT FEES							
1. Gross Fee Base	\$7,140,475	\$128,528	1.8%	\$7,269,003	\$130,842	1.8%	\$7,399,845
2. Academic Facility Fees	(2,024,999)	(192,559)	9.5%	(2,217,558)	(9,221)	0.4%	(2,226,778)
3. Dedicated Fees	(165,870)	0	0.0%	(165,870)	0	0.0%	(165,870)
<i>Net Unrestricted Fees</i>	<u>\$4,949,606</u>	<u>(\$64,031)</u>	<u>-1.3%</u>	<u>\$4,885,575</u>	<u>\$121,621</u>	<u>2.5%</u>	<u>\$5,007,196</u>
STATE APPROPRIATION							
1. General Operating	\$9,761,697	\$1,040,544	10.7%	\$10,802,241	\$183,594	1.7%	\$10,985,836
2. Debt Service	2,024,999	192,559	9.5%	\$2,217,558	9,221	0.4%	\$2,226,778
3. Technology Funds per HEA 1196	260,015	(260,015)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$12,046,711</u>	<u>\$973,088</u>	<u>8.1%</u>	<u>\$13,019,799</u>	<u>\$192,815</u>	<u>1.5%</u>	<u>\$13,212,614</u>
OTHER							
	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$16,996,317	\$909,057	5.3%	\$17,905,374	\$314,436	1.8%	\$18,219,810

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Northwest
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	(\$357,000)		(\$357,000)	\$0		(\$357,000)
2. Plant Expansion	0	58,205		58,205	0		58,205
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	\$0	(\$298,795)		(\$298,795)	\$0		(\$298,795)
MAINTENANCE							
1. Personal Services	\$23,827,932	\$476,559	2.0%	\$24,304,491	\$486,090	2.0%	\$24,790,580
2. Supplies and Expense	6,333,708	63,337	1.0%	6,397,045	63,970	1.0%	6,461,016
3. Student Aid	385,995	6,948	1.8%	392,943	7,073	1.8%	400,016
<i>Total Maintenance</i>	\$30,547,635	\$546,844	1.8%	\$31,094,479	\$557,133	1.8%	\$31,651,612
QUALITY IMPROVEMENTS		\$312,500	--	\$312,500	\$0	--	\$312,500
TOTAL EXPENDITURES	\$30,547,635	\$560,549	1.8%	\$31,108,184	\$557,133	1.8%	\$31,665,317

INCOME

STUDENT FEES							
1. Gross Fee Base	\$13,268,090	\$238,826	1.8%	\$13,506,916	\$243,126	1.8%	\$13,750,042
2. Academic Facility Fees	(3,963,279)	62,884	--	(3,900,395)	(16,216)	0.4%	(3,916,611)
3. Dedicated Fees	(284,608)	0	0.0%	(284,608)	0	0.0%	(284,608)
<i>Net Unrestricted Fees</i>	\$9,020,203	\$301,710	3.3%	\$9,321,913	\$226,910	2.4%	\$9,548,823
STATE APPROPRIATION							
1. General Operating	\$17,108,449	\$777,427	4.5%	\$17,885,876	\$314,007	1.8%	\$18,199,883
2. Debt Service	3,963,279	(62,884)	--	\$3,900,395	16,216	0.4%	\$3,916,611
3. Technology Funds per HEA 1196	455,704	(455,704)	--	0	0	--	0
<i>Total State Appropriation</i>	\$21,527,432	\$258,839	1.2%	\$21,786,271	\$330,223	1.5%	\$22,116,493
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$30,547,635	\$560,549	1.8%	\$31,108,184	\$557,133	1.8%	\$31,665,317

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - South Bend
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,260,000		\$1,260,000	\$0		\$1,260,000
2. Plant Expansion	0	673,985		673,985	0		673,985
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$1,933,985</u>		<u>\$1,933,985</u>	<u>\$0</u>		<u>\$1,933,985</u>
MAINTENANCE							
1. Personal Services	\$34,766,856	\$695,337	2.0%	\$35,462,193	\$709,244	2.0%	\$36,171,437
2. Supplies and Expense	7,884,844	78,848	1.0%	7,963,692	79,637	1.0%	8,043,329
3. Student Aid	562,134	10,119	1.8%	572,253	10,301	1.8%	582,554
<i>Total Maintenance</i>	<u>\$43,213,834</u>	<u>\$784,305</u>	<u>1.8%</u>	<u>\$43,998,139</u>	<u>\$799,181</u>	<u>1.8%</u>	<u>\$44,797,320</u>
QUALITY IMPROVEMENTS		\$427,500	--	\$427,500	\$0	--	\$427,500
TOTAL EXPENDITURES	\$43,213,834	\$3,145,790	7.3%	\$46,359,624	\$799,181	1.7%	\$47,158,805

INCOME

STUDENT FEES							
1. Gross Fee Base	\$21,777,541	\$391,995	1.8%	\$22,169,536	\$399,053	1.8%	\$22,568,588
2. Academic Facility Fees	(5,355,180)	(595,419)	--	(5,950,599)	(24,740)	0.4%	(5,975,339)
3. Dedicated Fees	(441,000)	0	0.0%	(441,000)	0	0.0%	(441,000)
<i>Net Unrestricted Fees</i>	<u>\$15,981,361</u>	<u>(\$203,425)</u>	<u>-1.3%</u>	<u>\$15,777,936</u>	<u>\$374,313</u>	<u>2.4%</u>	<u>\$16,152,249</u>
STATE APPROPRIATION							
1. General Operating	\$21,309,684	\$3,321,404	15.6%	\$24,631,088	\$400,129	1.6%	\$25,031,217
2. Debt Service	5,355,180	595,419	--	\$5,950,599	24,740	0.4%	\$5,975,339
3. Technology Funds per HEA 1196	567,609	(567,609)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$27,232,473</u>	<u>\$3,349,215</u>	<u>12.3%</u>	<u>\$30,581,688</u>	<u>\$424,869</u>	<u>1.4%</u>	<u>\$31,006,556</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$43,213,834	\$3,145,790	7.3%	\$46,359,624	\$799,181	1.7%	\$47,158,805

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Southeast
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$896,000		\$896,000	\$0		\$896,000
2. Plant Expansion	0	113,924		113,924	210,705		324,629
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$1,009,924</u>		<u>\$1,009,924</u>	<u>\$210,705</u>		<u>\$1,220,629</u>
MAINTENANCE							
1. Personal Services	\$27,930,188	\$558,603	2.0%	\$28,488,791	\$569,776	2.0%	\$29,058,567
2. Supplies and Expense	6,653,139	66,531	1.0%	6,719,670	67,197	1.0%	6,786,867
3. Student Aid	516,969	9,305	1.8%	526,274	9,473	1.8%	535,747
<i>Total Maintenance</i>	<u>\$35,100,296</u>	<u>\$634,440</u>	<u>1.8%</u>	<u>\$35,734,736</u>	<u>\$646,445</u>	<u>1.8%</u>	<u>\$36,381,181</u>
QUALITY IMPROVEMENTS	\$0	\$372,500	--	\$372,500	\$0	--	\$372,500
TOTAL EXPENDITURES	\$35,100,296	\$2,016,864	5.7%	\$37,117,160	\$857,150	2.3%	\$37,974,310
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$17,320,448	\$311,767	1.8%	\$17,632,215	\$317,381	1.8%	\$17,949,596
2. Academic Facility Fees	(4,915,032)	(483,413)	9.8%	(5,398,445)	(22,444)	0.4%	(5,420,889)
3. Dedicated Fees	(559,667)	0	0.0%	(559,667)	0	0.0%	(559,667)
<i>Net Unrestricted Fees</i>	<u>\$11,845,749</u>	<u>(\$171,646)</u>	<u>-1.4%</u>	<u>\$11,674,103</u>	<u>\$294,937</u>	<u>2.5%</u>	<u>\$11,969,040</u>
STATE APPROPRIATION							
1. General Operating	\$17,863,694	\$2,180,918	12.2%	\$20,044,612	\$539,770	2.7%	\$20,584,381
2. Debt Service	4,915,032	483,413	9.8%	\$5,398,445	22,444	0.4%	\$5,420,889
3. Technology Funds per HEA 1196	475,821	(475,821)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$23,254,547</u>	<u>\$2,188,510</u>	<u>9.4%</u>	<u>\$25,443,057</u>	<u>\$562,214</u>	<u>2.2%</u>	<u>\$26,005,270</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$35,100,296	\$2,016,864	5.7%	\$37,117,160	\$857,150	2.3%	\$37,974,310

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI Health
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	(\$962,500)		(\$962,500)	\$0		(\$962,500)
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>(\$962,500)</u>		<u>(\$962,500)</u>	<u>\$0</u>		<u>(\$962,500)</u>
MAINTENANCE							
1. Personal Services	\$126,392,848	\$2,527,857	2.0%	\$128,920,705	\$2,578,414	2.0%	\$131,499,119
2. Supplies and Expense	9,766,695	97,667	1.0%	9,864,362	98,644	1.0%	9,963,006
3. Student Aid	1,070,213	19,264	1.8%	1,089,477	19,612	1.8%	1,109,088
<i>Total Maintenance</i>	<u>\$137,229,756</u>	<u>\$2,644,788</u>	<u>1.9%</u>	<u>\$139,874,544</u>	<u>\$2,696,669</u>	<u>1.9%</u>	<u>\$142,571,213</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$137,229,756	\$1,682,288	1.2%	\$138,912,044	\$2,696,669	1.9%	\$141,608,713

INCOME

STUDENT FEES							
1. Gross Fee Base	\$38,654,404	\$695,778	1.8%	\$39,350,182	\$708,303	1.8%	\$40,058,486
2. Academic Facility Fees	(3,336,311)	(126,570)	--	(3,462,881)	(170,041)	4.9%	(3,632,922)
3. Dedicated Fees	0	0	--	0	0	--	0
<i>Net Unrestricted Fees</i>	<u>\$35,318,093</u>	<u>\$569,208</u>	<u>1.6%</u>	<u>\$35,887,301</u>	<u>\$538,262</u>	<u>1.5%</u>	<u>\$36,425,563</u>
STATE APPROPRIATION							
1. General Operating	\$96,017,802	\$3,544,059	3.7%	\$99,561,861	\$1,988,366	2.0%	\$101,550,227
2. Debt Service	3,336,311	126,570	--	\$3,462,881	170,041	4.9%	\$3,632,922
3. Technology Funds per HEA 1196	2,557,550	(2,557,550)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$101,911,663</u>	<u>\$1,113,080</u>	<u>1.1%</u>	<u>\$103,024,743</u>	<u>\$2,158,407</u>	<u>2.1%</u>	<u>\$105,183,150</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$137,229,756	\$1,682,288	1.2%	\$138,912,044	\$2,696,669	1.9%	\$141,608,713

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI - General Academic
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,852,500		\$2,852,500	\$0		\$2,852,500
2. Plant Expansion	0	1,139,833		1,139,833	3,894,756		5,034,589
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$3,992,333</u>		<u>\$3,992,333</u>	<u>\$3,894,756</u>		<u>\$7,887,089</u>
MAINTENANCE							
1. Personal Services	\$128,124,862	\$2,562,497	2.0%	\$130,687,359	\$2,613,747	2.0%	\$133,301,106
2. Supplies and Expense	46,882,188	468,822	1.0%	47,351,010	473,510	1.0%	47,824,520
3. Student Aid	4,494,719	80,905	1.8%	4,575,624	82,361	1.8%	4,657,985
<i>Total Maintenance</i>	<u>\$179,501,769</u>	<u>\$3,112,224</u>	<u>1.7%</u>	<u>\$182,613,993</u>	<u>\$3,169,619</u>	<u>1.7%</u>	<u>\$185,783,612</u>
QUALITY IMPROVEMENTS	\$0	\$5,187,531	--	\$5,187,531	\$0	--	\$5,187,531
TOTAL EXPENDITURES	\$179,501,769	\$12,292,088	6.8%	\$191,793,857	\$7,064,375	3.7%	\$198,858,232

INCOME

STUDENT FEES							
1. Gross Fee Base	\$97,183,575	\$1,749,304	1.8%	\$98,932,879	\$1,780,792	1.8%	\$100,713,671
2. Academic Facility Fees	(14,781,599)	(1,426,582)	9.7%	(16,208,181)	(795,880)	4.9%	(17,004,061)
3. Dedicated Fees	(2,039,730)	0	0.0%	(2,039,730)	0	0.0%	(2,039,730)
<i>Net Unrestricted Fees</i>	<u>\$80,362,246</u>	<u>\$322,723</u>	<u>0.4%</u>	<u>\$80,684,969</u>	<u>\$984,912</u>	<u>1.2%</u>	<u>\$81,669,881</u>
STATE APPROPRIATION							
1. General Operating	\$82,169,247	\$12,731,461	15.5%	\$94,900,708	\$5,283,583	5.6%	\$100,184,290
2. Debt Service	14,781,599	1,426,582	9.7%	\$16,208,181	795,880	4.9%	\$17,004,061
3. Technology Funds per HEA 1196	2,188,677	(2,188,677)	--	0	0	--	0
<i>Total State Appropriation</i>	<u>\$99,139,523</u>	<u>\$11,969,365</u>	<u>12.1%</u>	<u>\$111,108,888</u>	<u>\$6,079,463</u>	<u>5.5%</u>	<u>\$117,188,351</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$179,501,769	\$12,292,088	6.8%	\$191,793,857	\$7,064,375	3.7%	\$198,858,232

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Indiana University Campuses
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$4,410,000		\$4,410,000	\$0		\$4,410,000
2. Plant Expansion	0	3,029,979		3,029,979	4,082,561		7,112,540
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$7,439,979</u>		<u>\$7,439,979</u>	<u>\$4,082,561</u>		<u>\$11,522,540</u>
MAINTENANCE							
1. Personal Services	\$726,060,879	\$14,521,218	2.0%	\$740,582,097	\$14,811,642	2.0%	\$755,393,739
2. Supplies and Expense	186,099,216	1,860,991	1.0%	187,960,207	1,879,603	1.0%	189,839,810
3. Student Aid	39,542,077	711,760	1.8%	40,253,837	724,568	1.8%	40,978,405
<i>Total Maintenance</i>	<u>\$951,702,172</u>	<u>\$17,093,969</u>	<u>1.8%</u>	<u>\$968,796,141</u>	<u>\$17,415,813</u>	<u>1.8%</u>	<u>\$986,211,954</u>
QUALITY IMPROVEMENTS	\$0	\$10,290,628	--	\$10,290,628	\$0	--	\$10,290,628
TOTAL EXPENDITURES	\$951,702,172	\$34,824,576	3.7%	\$986,526,748	\$21,498,374	2.2%	\$1,008,025,122
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$515,278,221	\$9,275,004	1.8%	\$524,553,225	\$9,441,962	1.8%	\$533,995,187
2. Academic Facility Fees	(52,400,706)	(4,656,396)	8.9%	(57,057,102)	(3,766,725)	6.6%	(60,823,827)
3. Dedicated Fees	<u>(12,476,708)</u>	<u>0</u>	<u>0.0%</u>	<u>(12,476,708)</u>	<u>0</u>	<u>0.0%</u>	<u>(12,476,708)</u>
<i>Net Unrestricted Fees</i>	<u>\$450,400,807</u>	<u>\$4,618,608</u>	<u>1.0%</u>	<u>\$455,019,415</u>	<u>\$5,675,237</u>	<u>1.2%</u>	<u>\$460,694,652</u>
STATE APPROPRIATION							
1. General Operating	\$437,253,874	\$37,196,357	8.5%	\$474,450,231	\$12,056,412	2.5%	\$486,506,643
2. Debt Service	52,400,706	4,656,396	8.9%	\$57,057,102	3,766,725	6.6%	\$60,823,827
3. Technology Funds per HEA 1196	<u>11,646,785</u>	<u>(11,646,785)</u>	<u>--</u>	<u>0</u>	<u>0</u>	<u>--</u>	<u>0</u>
<i>Total State Appropriation</i>	<u>\$501,301,365</u>	<u>\$30,205,968</u>	<u>6.0%</u>	<u>\$531,507,333</u>	<u>\$15,823,137</u>	<u>3.0%</u>	<u>\$547,330,470</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$951,702,172	\$34,824,576	3.7%	\$986,526,748	\$21,498,374	2.2%	\$1,008,025,122

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - West Lafayette
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	813,250		813,250	2,532,310		3,345,560
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$813,250</u>		<u>\$813,250</u>	<u>\$2,532,310</u>		<u>\$3,345,560</u>
MAINTENANCE							
1. Personal Services	\$381,248,585	\$7,624,972	2.0%	\$388,873,557	\$7,777,471	2.0%	\$396,651,028
2. Supplies and Expense	128,171,157	1,281,712	1.0%	129,452,869	1,294,530	1.0%	130,747,398
3. Student Aid	14,721,820	294,436	2.0%	15,016,256	300,325	2.0%	15,316,582
<i>Total Maintenance</i>	<u>\$524,141,562</u>	<u>\$9,201,120</u>	<u>1.8%</u>	<u>\$533,342,682</u>	<u>\$9,372,326</u>	<u>1.8%</u>	<u>\$542,715,008</u>
QUALITY IMPROVEMENTS	\$0	\$5,000,000	--	\$5,000,000	\$5,000,000	--	\$10,000,000
TOTAL EXPENDITURES	<u>\$524,141,562</u>	<u>\$15,014,370</u>	<u>2.9%</u>	<u>\$539,155,932</u>	<u>\$16,904,636</u>	<u>3.1%</u>	<u>\$556,060,568</u>

INCOME

STUDENT FEES							
1. Gross Fee Base	\$297,002,186	\$5,940,044	2.0%	\$302,942,230	\$6,058,845	2.0%	\$309,001,074
2. Academic Facility Fees	(24,389,597)	3,117,677	-12.8%	(21,271,920)	3,639,422	-17.1%	(17,632,498)
3. Dedicated Fees	(3,313,302)	0	0.0%	(3,313,302)	0	0.0%	(3,313,302)
<i>Net Unrestricted Fees</i>	<u>\$269,299,287</u>	<u>\$9,057,721</u>	<u>3.4%</u>	<u>\$278,357,008</u>	<u>\$9,698,267</u>	<u>3.5%</u>	<u>\$288,055,274</u>
STATE APPROPRIATION							
1. General Operating	\$224,443,508	\$9,074,326	4.0%	\$233,517,834	\$10,845,791	4.6%	\$244,363,625
2. Debt Service	24,389,597	(3,117,677)	-12.8%	\$21,271,920	(3,639,422)	-17.1%	\$17,632,498
3. Technology Funds per HEA 1196	6,009,170	0	--	6,009,170	0	--	6,009,170
<i>Total State Appropriation</i>	<u>\$254,842,275</u>	<u>\$5,956,649</u>	<u>2.3%</u>	<u>\$260,798,924</u>	<u>\$7,206,369</u>	<u>2.8%</u>	<u>\$268,005,293</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$524,141,562</u>	<u>\$15,014,370</u>	<u>2.9%</u>	<u>\$539,155,932</u>	<u>\$16,904,636</u>	<u>3.1%</u>	<u>\$556,060,568</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - Calumet
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$199,500		\$199,500	\$0		\$199,500
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$199,500</u>		<u>\$199,500</u>	<u>\$0</u>		<u>\$199,500</u>
MAINTENANCE							
1. Personal Services	\$42,207,658	\$844,153	2.0%	\$43,051,811	\$861,036	2.0%	\$43,912,847
2. Supplies and Expense	11,284,132	112,841	1.0%	11,396,973	113,970	1.0%	11,510,943
3. Student Aid	212,300	4,246	2.0%	216,546	4,331	2.0%	220,877
<i>Total Maintenance</i>	<u>\$53,704,090</u>	<u>\$961,240</u>	<u>1.8%</u>	<u>\$54,665,330</u>	<u>\$979,337</u>	<u>1.8%</u>	<u>\$55,644,667</u>
QUALITY IMPROVEMENTS	\$0	\$500,000	--	\$500,000	\$500,000	--	\$1,000,000
TOTAL EXPENDITURES	\$53,704,090	\$1,660,740	3.1%	\$55,364,830	\$1,479,337	2.7%	\$56,844,167
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$28,004,460	\$560,089	2.0%	\$28,564,549	\$571,291	2.0%	\$29,135,840
2. Academic Facility Fees	(1,938,961)	3,640	-0.2%	(1,935,321)	(457)	0.0%	(1,935,778)
3. Dedicated Fees	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$25,079,799</u>	<u>\$563,729</u>	<u>2.2%</u>	<u>\$25,643,528</u>	<u>\$570,834</u>	<u>2.2%</u>	<u>\$26,214,362</u>
STATE APPROPRIATION							
1. General Operating	\$25,989,497	\$1,100,651	4.2%	\$27,090,148	\$908,046	3.4%	\$27,998,194
2. Debt Service	1,938,961	(3,640)	-0.2%	\$1,935,321	457	0.0%	\$1,935,778
3. Technology Funds per HEA 1196	<u>695,833</u>	<u>0</u>	<u>--</u>	<u>695,833</u>	<u>0</u>	<u>--</u>	<u>695,833</u>
<i>Total State Appropriation</i>	<u>\$28,624,291</u>	<u>\$1,097,011</u>	<u>3.8%</u>	<u>\$29,721,302</u>	<u>\$908,503</u>	<u>3.1%</u>	<u>\$30,629,805</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$53,704,090	\$1,660,740	3.1%	\$55,364,830	\$1,479,337	2.7%	\$56,844,167

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - North Central
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$486,500		\$486,500	\$0		\$486,500
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$486,500</u>		<u>\$486,500</u>	<u>\$0</u>		<u>\$486,500</u>
MAINTENANCE							
1. Personal Services	\$15,077,108	\$301,541	2.0%	\$15,378,649	\$307,573	2.0%	\$15,686,222
2. Supplies and Expense	4,494,842	44,949	1.0%	4,539,791	45,398	1.0%	4,585,189
3. Student Aid	60,200	1,204	2.0%	61,404	1,228	2.0%	62,632
<i>Total Maintenance</i>	<u>\$19,632,150</u>	<u>\$347,695</u>	<u>1.8%</u>	<u>\$19,979,845</u>	<u>\$354,199</u>	<u>1.8%</u>	<u>\$20,334,044</u>
QUALITY IMPROVEMENTS	\$0	\$200,000	--	\$200,000	\$200,000	--	\$400,000
TOTAL EXPENDITURES	\$19,632,150	\$1,034,195	5.3%	\$20,666,345	\$554,199	2.7%	\$21,220,544

INCOME

STUDENT FEES							
1. Gross Fee Base	\$10,217,400	\$204,348	2.0%	\$10,421,748	\$208,435	2.0%	\$10,630,183
2. Academic Facility Fees	(2,808,850)	1,340,846	-47.7%	(1,468,004)	1,468,004	-100.0%	0
3. Dedicated Fees	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$7,013,850</u>	<u>\$1,545,194</u>	<u>22.0%</u>	<u>\$8,559,044</u>	<u>\$1,676,439</u>	<u>19.6%</u>	<u>\$10,235,483</u>
STATE APPROPRIATION							
1. General Operating	\$9,553,664	\$829,847	8.7%	\$10,383,511	\$345,764	3.3%	\$10,729,275
2. Debt Service	2,808,850	(1,340,846)	-47.7%	\$1,468,004	(1,468,004)	-100.0%	\$0
3. Technology Funds per HEA 1196	<u>255,786</u>	<u>0</u>	<u>--</u>	<u>255,786</u>	<u>0</u>	<u>--</u>	<u>255,786</u>
<i>Total State Appropriation</i>	<u>\$12,618,300</u>	<u>(\$510,999)</u>	<u>-4.0%</u>	<u>\$12,107,301</u>	<u>(\$1,122,240)</u>	<u>-9.3%</u>	<u>\$10,985,061</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$19,632,150	\$1,034,195	5.3%	\$20,666,345	\$554,199	2.7%	\$21,220,544

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPU Fort Wayne
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,992,500		\$2,992,500	\$0		\$2,992,500
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	\$0	\$2,992,500		\$2,992,500	\$0		\$2,992,500
MAINTENANCE							
1. Personal Services	\$48,881,125	\$977,623	2.0%	\$49,858,748	\$997,175	2.0%	\$50,855,922
2. Supplies and Expense	14,201,680	142,018	1.0%	14,343,698	143,436	1.0%	14,487,134
3. Student Aid	1,038,292	20,766	2.0%	1,059,058	21,181	2.0%	1,080,239
<i>Total Maintenance</i>	\$64,121,097	\$1,140,406	1.8%	\$65,261,503	\$1,161,792	1.8%	\$66,423,295
QUALITY IMPROVEMENTS	\$0	\$600,000	--	\$600,000	\$600,000	--	\$1,200,000
TOTAL EXPENDITURES	\$64,121,097	\$4,732,906	7.4%	\$68,854,003	\$1,761,792	2.6%	\$70,615,795

INCOME

STUDENT FEES							
1. Gross Fee Base	\$35,688,611	\$713,772	2.0%	\$36,402,383	\$728,048	2.0%	\$37,130,431
2. Academic Facility Fees	(4,535,071)	851,354	-18.8%	(3,683,717)	352,529	-9.6%	(3,331,188)
3. Dedicated Fees	(2,365,911)	0	0.0%	(2,365,911)	0	0.0%	(2,365,911)
<i>Net Unrestricted Fees</i>	\$28,787,629	\$1,565,126	5.4%	\$30,352,755	\$1,080,577	3.6%	\$31,433,332
STATE APPROPRIATION							
1. General Operating	\$29,995,313	\$4,019,134	13.4%	\$34,014,447	\$1,033,744	3.0%	\$35,048,191
2. Debt Service	4,535,071	(851,354)	-18.8%	\$3,683,717	(352,529)	-9.6%	\$3,331,188
3. Technology Funds per HEA 1196	803,084	0	--	803,084	0	--	803,084
<i>Total State Appropriation</i>	\$35,333,468	\$3,167,780	9.0%	\$38,501,248	\$681,215	1.8%	\$39,182,463
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$64,121,097	\$4,732,906	7.4%	\$68,854,003	\$1,761,792	2.6%	\$70,615,795

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - All Campuses
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$3,678,500		\$3,678,500	\$0		\$3,678,500
2. Plant Expansion	0	813,250		813,250	2,532,310		3,345,560
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	\$0	\$4,491,750		\$4,491,750	\$2,532,310		\$7,024,060
MAINTENANCE							
1. Personal Services	\$487,414,476	\$9,748,289	2.0%	\$497,162,765	\$9,943,255	2.0%	\$507,106,020
2. Supplies and Expense	158,151,811	1,581,520	1.0%	159,733,331	1,597,333	1.0%	161,330,664
3. Student Aid	16,032,612	320,652	2.0%	16,353,264	327,065	2.0%	16,680,330
<i>Total Maintenance</i>	\$661,598,899	\$11,650,461	1.8%	\$673,249,360	\$11,867,654	1.8%	\$685,117,014
QUALITY IMPROVEMENTS	\$0	\$6,300,000	--	\$6,300,000	\$6,300,000	--	\$12,600,000
TOTAL EXPENDITURES	\$661,598,899	\$22,442,211	3.4%	\$684,041,110	\$20,699,964	3.0%	\$704,741,074
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$370,912,657	\$7,418,253	2.0%	\$378,330,910	\$7,566,618	2.0%	\$385,897,528
2. Academic Facility Fees	(33,672,479)	5,313,517	-15.8%	(28,358,962)	5,459,498	-19.3%	(22,899,464)
3. Dedicated Fees	(7,059,613)	0	0.0%	(7,059,613)	0	0.0%	(7,059,613)
<i>Net Unrestricted Fees</i>	\$330,180,565	\$12,731,770	3.9%	\$342,912,335	\$13,026,116	3.8%	\$355,938,451
STATE APPROPRIATION							
1. General Operating	\$289,981,982	\$15,023,958	5.2%	\$305,005,940	\$13,133,346	4.3%	\$318,139,285
2. Debt Service	33,672,479	(5,313,517)	-15.8%	\$28,358,962	(5,459,498)	-19.3%	\$22,899,464
3. Technology Funds per HEA 1196	7,763,873	0	--	7,763,873	0	--	7,763,873
<i>Total State Appropriation</i>	\$331,418,334	\$9,710,441	2.9%	\$341,128,775	\$7,673,848	2.2%	\$348,802,622
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$661,598,899	\$22,442,211	3.4%	\$684,041,110	\$20,699,964	3.0%	\$704,741,074

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana State University
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$252,000		\$252,000	\$0		\$252,000
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$252,000</u>		<u>\$252,000</u>	<u>\$0</u>		<u>\$252,000</u>
MAINTENANCE							
1. Personal Services	\$89,552,293	\$1,791,046	2.0%	\$91,343,339	\$1,826,867	2.0%	\$93,170,206
2. Supplies and Expense	24,542,891	245,429	1.0%	24,788,320	247,883	1.0%	25,036,203
3. Student Aid	4,501,000	90,020	2.0%	4,591,020	91,820	2.0%	4,682,840
<i>Total Maintenance</i>	<u>\$118,596,184</u>	<u>\$2,126,495</u>	<u>1.8%</u>	<u>\$120,722,679</u>	<u>\$2,166,570</u>	<u>1.8%</u>	<u>\$122,889,249</u>
QUALITY IMPROVEMENTS	\$0	\$975,000	--	\$975,000	\$975,000	--	\$1,950,000
TOTAL EXPENDITURES	\$118,596,184	\$3,353,495	2.8%	\$121,949,679	\$3,141,570	2.6%	\$125,091,249
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$48,829,537	\$976,531	2.0%	\$49,806,068	\$996,183	2.0%	\$50,802,251
2. Academic Facility Fees	(6,542,859)	(390,872)	6.0%	(6,933,731)	(145)	0.0%	(6,933,876)
3. Dedicated Fees	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>
<i>Net Unrestricted Fees</i>	<u>\$34,082,678</u>	<u>\$585,659</u>	<u>1.7%</u>	<u>\$34,668,337</u>	<u>\$996,038</u>	<u>2.9%</u>	<u>\$35,664,375</u>
STATE APPROPRIATION							
1. General Operating	\$75,937,523	\$2,376,964	3.1%	\$78,314,487	\$2,145,387	2.7%	\$80,459,874
2. Debt Service	6,542,859	390,872	6.0%	\$6,933,731	145	0.0%	\$6,933,876
3. Technology Funds per HEA 1196	<u>2,033,124</u>	<u>0</u>	<u>--</u>	<u>2,033,124</u>	<u>0</u>	<u>--</u>	<u>2,033,124</u>
<i>Total State Appropriation</i>	<u>\$84,513,506</u>	<u>\$2,767,836</u>	<u>3.3%</u>	<u>\$87,281,342</u>	<u>\$2,145,532</u>	<u>2.5%</u>	<u>\$89,426,874</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$118,596,184	\$3,353,495	2.8%	\$121,949,679	\$3,141,570	2.6%	\$125,091,249

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: University of Southern Indiana
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,564,500		\$1,564,500	\$0		\$1,564,500
2. Plant Expansion	0	969,607		969,607	0		969,607
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	100,000		100,000	0		100,000
<i>Total Adjustments</i>	\$0	\$2,634,107		\$2,634,107	\$0		\$2,634,107
MAINTENANCE							
1. Personal Services	\$42,734,520	\$854,690	2.0%	\$43,589,210	\$871,783	2.0%	\$44,460,994
2. Supplies and Expense	12,811,627	128,117	1.0%	12,939,744	129,395	1.0%	13,069,140
3. Student Aid	2,030,037	40,601	2.0%	2,070,638	41,413	2.0%	2,112,050
<i>Total Maintenance</i>	\$57,576,184	\$1,023,408	1.8%	\$58,599,592	\$1,042,591	1.8%	\$59,642,184
QUALITY IMPROVEMENTS	\$0	\$253,100	--	\$253,100	\$326,800	--	\$579,900
TOTAL EXPENDITURES	\$57,576,184	\$3,910,615	6.8%	\$61,486,799	\$1,369,391	2.2%	\$62,856,191

INCOME

STUDENT FEES							
1. Gross Fee Base	\$29,671,762	\$593,435	2.0%	\$30,265,197	\$605,304	2.0%	\$30,870,501
2. Academic Facility Fees	(3,993,193)	(1,868,973)	46.8%	(5,862,166)	2,751	0.0%	(5,859,415)
3. Dedicated Fees	(3,325,343)	0	0.0%	(3,325,343)	0	0.0%	(3,325,343)
<i>Net Unrestricted Fees</i>	\$22,353,226	(\$1,275,538)	-5.7%	\$21,077,688	\$608,055	2.9%	\$21,685,743
STATE APPROPRIATION							
1. General Operating	\$30,415,433	\$3,317,180	10.9%	\$33,732,613	\$764,087	2.3%	\$34,496,701
2. Debt Service	3,993,193	1,868,973	46.8%	\$5,862,166	(2,751)	0.0%	\$5,859,415
3. Technology Funds per HEA 1196	814,332	0	--	814,332	0	--	814,332
<i>Total State Appropriation</i>	\$35,222,958	\$5,186,153	14.7%	\$40,409,111	\$761,336	1.9%	\$41,170,448
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$57,576,184	\$3,910,615	6.8%	\$61,486,799	\$1,369,391	2.2%	\$62,856,191

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ball State University
Case: Req 0

EXPENDITURES

	2002-03	Increase	%	2003-04	Increase	%	2004-05
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$3,220,000		\$3,220,000	\$0		\$3,220,000
2. Plant Expansion	0	177,022		177,022	354,043		531,065
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	604,580		604,580	0		604,580
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$4,001,602</u>		<u>\$4,001,602</u>	<u>\$354,043</u>		<u>\$4,355,645</u>
MAINTENANCE							
1. Personal Services	\$165,636,722	\$3,312,734	2.0%	\$168,949,456	\$3,378,988	2.0%	\$172,328,445
2. Supplies and Expense	37,807,512	378,075	1.0%	38,185,587	381,856	1.0%	38,567,443
3. Student Aid	6,353,046	127,061	2.0%	6,480,107	129,602	2.0%	6,609,709
<i>Total Maintenance</i>	<u>\$209,797,280</u>	<u>\$3,817,870</u>	<u>1.8%</u>	<u>\$213,615,150</u>	<u>\$3,890,446</u>	<u>1.8%</u>	<u>\$217,505,597</u>
QUALITY IMPROVEMENTS	\$0	\$2,097,973	--	\$2,097,973	\$2,136,542	--	\$4,234,515
TOTAL EXPENDITURES	<u>\$209,797,280</u>	<u>\$9,917,445</u>	<u>4.7%</u>	<u>\$219,714,725</u>	<u>\$6,381,031</u>	<u>2.9%</u>	<u>\$226,095,757</u>

INCOME

STUDENT FEES							
1. Gross Fee Base	\$97,214,300	\$1,944,286	2.0%	\$99,158,586	\$1,983,172	2.0%	\$101,141,758
2. Academic Facility Fees	(6,335,738)	(1,757,517)	27.7%	(8,093,255)	(1,300)	0.0%	(8,094,555)
3. Dedicated Fees	(7,728,300)	0	0.0%	(7,728,300)	0	0.0%	(7,728,300)
<i>Net Unrestricted Fees</i>	<u>\$83,150,262</u>	<u>\$186,769</u>	<u>0.2%</u>	<u>\$83,337,031</u>	<u>\$1,981,872</u>	<u>2.4%</u>	<u>\$85,318,903</u>
STATE APPROPRIATION							
1. General Operating	\$117,174,103	\$7,973,159	6.8%	\$125,147,262	\$4,397,859	3.5%	\$129,545,122
2. Debt Service	6,335,738	1,757,517	27.7%	\$8,093,255	1,300	0.0%	\$8,094,555
3. Technology Funds per HEA 1196	3,137,177	0	--	3,137,177	0	--	3,137,177
<i>Total State Appropriation</i>	<u>\$126,647,018</u>	<u>\$9,730,676</u>	<u>7.7%</u>	<u>\$136,377,694</u>	<u>\$4,399,159</u>	<u>3.2%</u>	<u>\$140,776,854</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$209,797,280</u>	<u>\$9,917,445</u>	<u>4.7%</u>	<u>\$219,714,725</u>	<u>\$6,381,031</u>	<u>2.9%</u>	<u>\$226,095,757</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Vincennes University
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,625,000		\$2,625,000	\$0		\$2,625,000
2. Plant Expansion	0	326,706		326,706	888,092		1,214,798
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	160,664		160,664	0		160,664
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$3,112,370</u>		<u>\$3,112,370</u>	<u>\$888,092</u>		<u>\$4,000,462</u>
MAINTENANCE							
1. Personal Services	\$37,709,079	\$754,181	2.0%	\$38,463,260	\$769,266	2.0%	\$39,232,526
2. Supplies and Expense	11,442,467	114,425	1.0%	11,556,892	115,569	1.0%	11,672,461
3. Student Aid	336,200	6,800	2.0%	343,000	7,000	2.0%	350,000
<i>Total Maintenance</i>	<u>\$49,487,746</u>	<u>\$875,405</u>	<u>1.8%</u>	<u>\$50,363,151</u>	<u>\$891,835</u>	<u>1.8%</u>	<u>\$51,254,986</u>
QUALITY IMPROVEMENTS	\$0	\$1,470,000	--	\$1,470,000	\$1,515,000	--	\$2,985,000
TOTAL EXPENDITURES	\$49,487,746	\$5,457,775	11.0%	\$54,945,521	\$3,294,927	6.0%	\$58,240,448
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$18,569,446	\$350,311	1.9%	\$18,919,757	\$357,317	1.9%	\$19,277,074
2. Academic Facility Fees	(1,853,421)	(813,034)	43.9%	(2,666,455)	(2,565,800)	96.2%	(5,232,255)
3. Dedicated Fees	(1,053,900)	0	0.0%	(1,053,900)	0	0.0%	(1,053,900)
<i>Net Unrestricted Fees</i>	<u>\$15,662,125</u>	<u>(\$462,723)</u>	<u>-3.0%</u>	<u>\$15,199,402</u>	<u>(\$2,208,483)</u>	<u>-14.5%</u>	<u>\$12,990,919</u>
STATE APPROPRIATION							
1. General Operating	\$31,138,509	\$5,107,464	16.4%	\$36,245,973	\$2,937,610	8.1%	\$39,183,583
2. Debt Service	1,853,421	813,034	43.9%	\$2,666,455	2,565,800	96.2%	\$5,232,255
3. Technology Funds per HEA 1196	833,691	0	--	833,691	0	--	833,691
<i>Total State Appropriation</i>	<u>\$33,825,621</u>	<u>\$5,920,498</u>	<u>17.5%</u>	<u>\$39,746,119</u>	<u>\$5,503,410</u>	<u>13.8%</u>	<u>\$45,249,529</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$49,487,746	\$5,457,775	11.0%	\$54,945,521	\$3,294,927	6.0%	\$58,240,448

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ivy Tech State College
Case: Req 0

EXPENDITURES

BASE ADJUSTMENTS

	2002-03	Increase	%	2003-04	Increase	%	2004-05
1. Enrollment Change	\$0	\$24,944,500		\$24,944,500	\$0		\$24,944,500
2. Plant Expansion	0	1,428,806		1,428,806	2,962,500		4,391,306
3. Program Change	0	0		0	0		0
4. Equity Adjustment	0	0		0	0		0
5. Other	0	0		0	0		0
<i>Total Adjustments</i>	<u>\$0</u>	<u>\$26,373,306</u>		<u>\$26,373,306</u>	<u>\$2,962,500</u>		<u>\$29,335,806</u>

MAINTENANCE

1. Personal Services	\$128,063,907	\$2,561,278	2.0%	\$130,625,185	\$2,612,504	2.0%	\$133,237,689
2. Supplies and Expense	52,437,599	524,376	1.0%	52,961,975	529,620	1.0%	53,491,595
3. Student Aid	2,524,648	50,493	2.0%	2,575,141	51,503	2.0%	2,626,644
<i>Total Maintenance</i>	<u>\$183,026,154</u>	<u>\$3,136,147</u>	<u>1.7%</u>	<u>\$186,162,301</u>	<u>\$3,193,626</u>	<u>1.7%</u>	<u>\$189,355,927</u>

QUALITY IMPROVEMENTS

	\$0	\$3,929,790	--	\$3,929,790	\$3,925,104	--	\$7,854,894
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TOTAL EXPENDITURES	\$183,026,154	\$33,439,243	18.3%	\$216,465,397	\$10,081,230	4.7%	\$226,546,627
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INCOME

STUDENT FEES

1. Gross Fee Base	\$77,046,624	\$1,540,932	2.0%	\$78,587,556	\$1,571,751	2.0%	\$80,159,308
2. Academic Facility Fees	(8,611,473)	(4,656,912)	54.1%	(13,268,385)	255,170	-1.9%	(13,013,215)
3. Dedicated Fees	(1,126,465)	0	0.0%	(1,126,465)	0	0.0%	(1,126,465)
<i>Net Unrestricted Fees</i>	<u>\$67,308,686</u>	<u>(\$3,115,980)</u>	<u>-4.6%</u>	<u>\$64,192,706</u>	<u>\$1,826,921</u>	<u>2.8%</u>	<u>\$66,019,628</u>

STATE APPROPRIATION

1. General Operating	\$104,334,977	\$31,898,311	30.6%	\$136,233,288	\$8,509,479	6.2%	\$144,742,767
2. Debt Service	8,611,473	4,656,912	54.1%	\$13,268,385	(255,170)	-1.9%	\$13,013,215
3. Technology Funds per HEA 1196	2,771,018	0	--	2,771,018	0	--	2,771,018
<i>Total State Appropriation</i>	<u>\$115,717,468</u>	<u>\$36,555,223</u>	<u>31.6%</u>	<u>\$152,272,691</u>	<u>\$8,254,309</u>	<u>5.4%</u>	<u>\$160,527,000</u>

OTHER	\$0	0	--	\$0	0	--	\$0
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TOTAL INCOME	\$183,026,154	\$33,439,243	18.3%	\$216,465,397	\$10,081,230	4.7%	\$226,546,627
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Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-285 IU Optometry Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,500	27,500	--	29,000	(27,500)	--	1,500
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
<u>INCOME</u>							
1. State Appropriation	\$1,500	\$27,500	--	\$29,000	(27,500)	--	\$1,500
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
100-796 IU Chemical Test Training Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$495,786	\$9,916	2.0%	\$505,702	\$10,114	2.0%	\$515,816
2. Supplies and Expense	148,272	1,484	1.0%	149,756	1,498	1.0%	151,253
3. Distributions/Adjustments	0	48,477	--	48,477	0	--	48,477
4. Quality Improvement	0	70,000	--	70,000	(70,000)	-100.0%	0
Total	\$644,058	\$129,876	20.2%	\$773,934	(\$58,388)	-7.5%	\$715,546
<u>INCOME</u>							
1. State Appropriation	\$644,058	\$129,876	20.2%	\$773,934	(\$58,388)	-7.5%	\$715,546
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$644,058	\$129,876	20.2%	\$773,934	(\$58,388)	-7.5%	\$715,546

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-797 IU Indiana Institute on Disability and Community							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,987,901	(\$307,300)	-7.7%	\$3,680,601	\$63,593	1.7%	\$3,744,194
2. Supplies and Expense	992,814	(168,886)	-17.0%	823,928	2,511	0.3%	826,439
3. Distributions/Adjustments	0	183,093	--	183,093	(2)	0.0%	183,091
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$4,980,715	(\$293,093)	-5.9%	\$4,687,622	\$66,102	1.4%	\$4,753,724
<u>INCOME</u>							
1. State Appropriation	\$2,432,526	\$231,197	9.5%	\$2,663,723	\$50,399	1.9%	\$2,714,122
2. Dedicated	1,695,069	(446,407)	-26.3%	1,248,662	15,703	1.3%	1,264,365
3. Federal	853,120	(77,883)	-9.1%	775,237	0	0.0%	775,237
4. Transfer	0	0	--	0	0	--	0
Total	\$4,980,715	(\$293,093)	-5.9%	\$4,687,622	\$66,102	1.4%	\$4,753,724
102-928 IU Geological Survey							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,708,214	\$54,164	2.0%	\$2,762,378	\$55,247	2.0%	\$2,817,625
2. Supplies and Expense	337,788	561	0.2%	338,349	510	0.2%	338,859
3. Distributions/Adjustments	0	229,269	--	229,269	(3)	0.0%	229,266
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,046,002	\$283,994	9.3%	\$3,329,996	\$55,754	1.7%	\$3,385,750
<u>INCOME</u>							
1. State Appropriation	\$3,046,002	\$283,994	9.3%	\$3,329,996	\$55,754	1.7%	\$3,385,750
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,046,002	\$283,994	9.3%	\$3,329,996	\$55,754	1.7%	\$3,385,750

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-856 IU Industrial Research Liaison Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$253,428	(\$10,068)	-4.0%	\$243,360	\$3,498	1.4%	\$246,858
2. Supplies and Expense	125,243	(14,425)	-11.5%	110,818	792	0.7%	111,610
3. Distributions/Adjustments	0	18,815	--	18,815	0	--	18,815
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$378,671	(\$5,678)	-1.5%	\$372,993	\$4,290	1.2%	\$377,283
<u>INCOME</u>							
1. State Appropriation	\$249,964	\$23,029	9.2%	\$272,993	\$4,290	1.6%	\$277,283
2. Dedicated	0	0	--	0	0	--	0
3. Federal	128,707	(28,707)	-22.3%	100,000	0	0.0%	100,000
4. Transfer	0	0	--	0	0	--	0
Total	\$378,671	(\$5,678)	-1.5%	\$372,993	\$4,290	1.2%	\$377,283
100-164 IU SPEA Local Government Advisory Committee (a.k.a. "Indiana ACIR")							
<u>EXPENDITURES</u>							
1. Personal Services	\$26,050	\$521	2.0%	\$26,571	\$531	2.0%	\$27,102
2. Supplies and Expense	29,468	295	1.0%	29,763	298	1.0%	30,060
3. Distributions/Adjustments	0	4,179	--	4,179	0	0.0%	4,179
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$55,518	\$4,995	9.0%	\$60,513	\$829	1.4%	\$61,342
<u>INCOME</u>							
1. State Appropriation	\$55,518	\$4,995	9.0%	\$60,513	\$829	1.4%	\$61,342
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$55,518	\$4,995	9.0%	\$60,513	\$829	1.4%	\$61,342

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-119 IU Abilene Network Operations Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$734,345	\$14,687	2.0%	\$749,032	\$14,980	2.0%	\$764,012
2. Supplies and Expense	83,157	832	1.0%	83,989	842	1.0%	84,830
3. Distributions/Adjustments	0	0	--	61,532	0	--	61,532
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,502	\$15,518	9.4%	\$894,552	\$15,822	1.8%	\$910,374
<u>INCOME</u>							
1. State Appropriation	\$817,502	\$77,050	9.4%	\$894,552	\$15,822	1.8%	\$910,374
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$817,502	\$77,050	9.4%	\$894,552	\$15,822	1.8%	\$910,374
100-121 IU Spinal Cord and Head Injury Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$332,718	\$6,654	2.0%	\$339,372	\$6,787	2.0%	\$346,160
2. Supplies and Expense	141,238	1,413	1.0%	142,651	1,427	1.0%	144,078
3. Distributions/Adjustments	0	37,055	--	37,055	1,423	--	38,478
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$473,956	\$45,123	9.5%	\$519,079	\$9,637	1.9%	\$528,716
<u>INCOME</u>							
1. State Appropriation	\$473,956	\$45,123	9.5%	\$519,079	\$9,637	1.9%	\$528,716
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$473,956	\$45,123	9.5%	\$519,079	\$9,637	1.9%	\$528,716

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-121 IU Division of Labor Studies in Continuing Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$319,123	\$6,383	2.0%	\$325,506	\$6,509	2.0%	\$332,016
2. Supplies and Expense	39,245	256	0.7%	39,501	257	0.7%	39,758
3. Distributions/Adjustments	0	26,974	--	26,974	0	--	26,974
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$358,368	\$33,613	9.4%	\$391,981	\$6,766	1.7%	\$398,748
<u>INCOME</u>							
1. State Appropriation	\$358,368	\$33,613	9.4%	\$391,981	\$6,766	1.7%	\$398,748
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$358,368	\$33,613	9.4%	\$391,981	\$6,766	1.7%	\$398,748
102-315 Purdue Agricultural Research and Extension							
<u>EXPENDITURES</u>							
1. Personal Services	\$5,686,178	\$113,724	2.0%	\$5,799,902	\$115,998	2.0%	\$5,915,900
2. Supplies and Expense	1,421,546	14,215	1.0%	1,435,761	14,358	1.0%	1,450,119
3. Distributions/Adjustments	0	267,495	--	267,495	267,495	--	534,990
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,107,724	\$395,434	5.6%	\$7,503,158	\$397,851	5.3%	\$7,901,009
<u>INCOME</u>							
1. State Appropriation	\$7,107,724	\$395,434	5.6%	\$7,503,158	\$397,851	5.3%	\$7,901,009
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,107,724	\$395,434	5.6%	\$7,503,158	\$397,851	5.3%	\$7,901,009

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-763 Purdue Statewide Technology							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,745,144	\$134,902	2.0%	\$6,880,046	\$137,601	2.0%	\$7,017,647
2. Supplies and Expense	1,817,173	18,172	1.0%	1,835,345	18,354	1.0%	1,853,699
3. Distributions/Adjustments	0	205,821	--	205,821	205,821	100.0%	411,642
4. Quality Improvement	0	846,000	--	846,000	74,730	8.8%	920,730
Total	\$8,562,317	\$1,204,895	14.1%	\$9,767,212	\$436,506	4.5%	\$10,203,718
<u>INCOME</u>							
1. State Appropriation	\$5,468,959	\$464,094	8.5%	\$5,933,053	\$232,921	3.9%	\$6,165,974
2. Dedicated	3,093,358	740,801	23.9%	3,834,159	203,585	5.3%	4,037,744
2. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$8,562,317	\$1,204,895	14.1%	\$9,767,212	\$436,506	4.5%	\$10,203,718

Note: Dedicated funds are student fees; fee income for new programs accounts for large increases.

100-382 Purdue County Agriculture Extension Educators

<u>EXPENDITURES</u>							
1. Personal Services	\$7,103,447	\$142,069	2.0%	\$7,245,516	\$144,909	2.0%	\$7,390,425
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	267,334	--	267,334	267,334	100.0%	534,668
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,103,447	\$409,403	5.8%	\$7,512,850	\$412,243	5.5%	\$7,925,093
<u>INCOME</u>							
1. State Appropriation	\$7,103,447	\$409,403	5.8%	\$7,512,850	\$412,243	5.5%	\$7,925,093
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,103,447	\$409,403	5.8%	\$7,512,850	\$412,243	5.5%	\$7,925,093

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-128 Purdue North Central/Valpo Nursing Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,515	\$130	2.0%	\$6,645	\$133	2.0%	\$6,778
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	92,147	4,634	5.0%	96,781	4,644	4.8%	101,425
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$98,662	\$4,764	4.8%	\$103,426	\$4,777	4.6%	\$108,203
<u>INCOME</u>							
1. State Appropriation	\$98,662	\$4,764	4.8%	\$103,426	\$4,777	4.6%	\$108,203
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$98,662	\$4,764	4.8%	\$103,426	\$4,777	4.6%	\$108,203
100-762 Purdue Animal Disease Diagnostic Lab (unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,088,875	\$61,778	2.0%	\$3,150,653	\$63,013	2.0%	\$3,213,666
2. Supplies and Expense	30,000	58,300	194.3%	88,300	883	1.0%	89,183
3. Distributions/Adjustments	839,215	0	0.0%	839,215	\$0	0.0%	839,215
4. Quality Improvement	0	235,800	--	235,800	4,715	2.0%	240,515
Total	\$3,958,090	\$355,878	9.0%	\$4,313,968	\$68,611	1.6%	\$4,382,579
<u>INCOME</u>							
1. State Appropriation	\$3,118,875	\$355,878	11.4%	\$3,474,753	\$68,611	2.0%	\$3,543,364
2. Dedicated	770,000	0	0.0%	\$770,000	\$0	0.0%	\$770,000
3. Federal	69,215	0	0.0%	\$69,215	\$0	0.0%	\$69,215
4. Transfer	0	0	--	0	0	--	0
Total	\$3,958,090	\$355,878	9.0%	\$4,313,968	\$68,611	1.6%	\$4,382,579

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
244-760	Purdue Wine Grape Market Fund							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$197,605	\$3,952	2.0%	\$201,557	\$4,031	2.0%	\$205,588
	2. Supplies and Expense	230,168	2,302	1.0%	232,470	2,325	1.0%	234,794
	3. Distributions/Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$427,773	\$6,254	1.5%	\$434,027	\$6,356	1.5%	\$440,383
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	427,773	6,254	1.5%	434,027	6,356	1.5%	440,383
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$427,773	\$6,254	1.5%	\$434,027	\$6,356	1.5%	\$440,383
143-110	Purdue Veterinary Research							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$56,701	\$3,299	5.8%	\$60,000	\$0	0.0%	\$60,000
	2. Supplies and Expense	93,299	(3,299)	-3.5%	90,000	0	0.0%	90,000
	3. Distributions/Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	150,000	0	0.0%	150,000	0	0.0%	150,000
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-175 Purdue Technical Assistance Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$898,159	\$17,963	2.0%	\$916,122	\$18,321	2.0%	\$934,444
2. Supplies and Expense	202,556	2,026	1.0%	204,582	2,046	1.0%	206,627
3. Distributions/Adjustments	0	41,424	--	41,424	41,425	100.0%	82,849
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,100,715	\$61,413	5.6%	\$1,162,128	\$61,792	5.3%	\$1,223,920
<u>INCOME</u>							
1. State Appropriation	\$1,100,715	\$61,413	5.6%	\$1,162,128	\$61,792	5.3%	\$1,223,920
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,100,715	\$61,413	5.6%	\$1,162,128	\$61,792	5.3%	\$1,223,920
100-122 Purdue Center for Paralysis Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$220,000	\$4,400	2.0%	\$224,400	\$4,488	2.0%	\$228,888
2. Supplies and Expense	252,445	2,524	1.0%	254,969	2,550	1.0%	257,519
3. Distributions/Adjustments	0	17,780	--	17,780	17,780	100.0%	35,560
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$472,445	\$24,704	5.2%	\$497,149	\$24,818	5.0%	\$521,967
<u>INCOME</u>							
1. State Appropriation	\$472,445	\$24,704	5.2%	\$497,149	\$24,818	5.0%	\$521,967
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$472,445	\$24,704	5.2%	\$497,149	\$24,818	5.0%	\$521,967

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-123 USI Historic New Harmony							
<u>EXPENDITURES</u>							
1. Personal Services	\$555,306	\$11,106	2.0%	\$566,412	\$11,327	2.0%	\$577,739
2. Supplies and Expense	520,807	5,208	1.0%	526,015	5,260	1.0%	531,275
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,076,113	\$16,314	1.5%	\$1,092,427	\$16,587	1.5%	\$1,109,015
<u>INCOME</u>							
1. State Appropriation	\$356,216	\$14,409	4.0%	\$370,625	\$14,649	4.0%	\$385,275
2. Dedicated	719,897	1,905	0.3%	\$721,802	\$1,938	0.3%	\$723,740
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,076,113	\$16,314	1.5%	\$1,092,427	\$16,587	1.5%	\$1,109,015

Note: Dedicated funds from NH operations and university support

100-124 USI Young Abe Lincoln							
<u>EXPENDITURES</u>							
1. Personal Services	\$265,388	\$5,307	2.0%	\$270,695	\$5,414	2.0%	\$276,109
2. Supplies and Expense	266,386	7,664	2.9%	\$274,050	5,690	2.1%	\$279,740
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$531,774	\$12,971	2.4%	\$544,745	\$11,104	2.0%	\$555,849
<u>INCOME</u>							
1. State Appropriation	\$238,562	\$12,349	5.2%	\$250,911	\$10,469	4.2%	\$261,380
2. Dedicated	293,212	622	0.2%	\$293,834	635	0.2%	\$294,469
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$531,774	\$12,971	2.4%	\$544,745	\$11,104	2.0%	\$555,849

Note: Dedicated funds from amphitheater operations and university support

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-277 Ball State University Academy for Math, Science, and the Humanities							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,543,367	\$70,867	2.0%	\$3,614,234	\$72,285	2.0%	\$3,686,519
2. Supplies and Expense	1,648,872	16,489	1.0%	\$1,665,361	16,655	1.0%	\$1,682,015
3. Distributions/Adjustments	0	315,854	--	315,854	0	0.0%	315,854
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,192,239	\$403,210	7.8%	\$5,595,449	\$88,939	1.6%	\$5,684,388
<u>INCOME</u>							
1. State Appropriation	\$4,196,325	\$383,323	9.1%	\$4,579,648	\$68,623	1.5%	\$4,648,271
2. Dedicated	995,914	19,887	2.0%	\$1,015,801	20,316	2.0%	\$1,036,117
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	\$0	0	--	\$0
Total	\$5,192,239	\$403,210	7.8%	\$5,595,449	\$88,939	1.6%	\$5,684,388

Note: Dedicated funds ADM state revenue plus about \$60,000 other

101-020 SSACI Robert C. Byrd Scholarship

<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	817,401	34,599	4.2%	852,000	0	0.0%	852,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	815,000	37,000	4.5%	852,000	0	0.0%	852,000
4. Transfer	2,401	(2,401)	-100.0%	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000

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Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
246-717 SSACI Higher Education Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	82,786,211	18,900,190	22.8%	101,686,401	16,042,150	15.8%	117,728,551
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$82,786,211	\$18,900,190	22.8%	\$101,686,401	\$16,042,150	15.8%	\$117,728,551
<u>INCOME</u>							
1. State Appropriation	\$81,329,646	\$13,009,291	16.0%	\$94,338,937	\$22,369,641	23.7%	\$116,708,578
2. Dedicated	180,000	0	0.0%	180,000	0	0.0%	180,000
3. Federal	510,779	329,194	64.4%	839,973	0	0.0%	839,973
4. Transfer	765,786	5,561,705	726.3%	6,327,491	(6,327,491)	-100.0%	0
Total	\$82,786,211	\$18,900,190	22.8%	\$101,686,401	\$16,042,150	15.8%	\$117,728,551
245-716 SSACI Freedom of Choice Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	34,454,581	2,380,411	6.9%	36,834,992	4,216,359	11.4%	41,051,351
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$34,454,581	\$2,380,411	6.9%	\$36,834,992	\$4,216,359	11.4%	\$41,051,351
<u>INCOME</u>							
1. State Appropriation	\$30,437,024	\$8,397,968	27.6%	\$38,834,992	\$4,216,359	10.9%	\$43,051,351
2. Dedicated	23,000	0	0.0%	23,000	0	0.0%	23,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,994,557	(6,017,557)	-150.6%	(2,023,000)	0	0.0%	(2,023,000)
Total	\$34,454,581	\$2,380,411	6.9%	\$36,834,992	\$4,216,359	11.4%	\$41,051,351

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
247-719 SSACI Hoosier Scholar Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	399,000	22,000	5.5%	421,000	0	0.0%	421,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000
<u>INCOME</u>							
1. State Appropriation	\$445,000	(\$45,000)	-10.1%	\$400,000	\$0	0.0%	\$400,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	(46,000)	67,000	-145.7%	21,000	0	0.0%	21,000
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000
615-715 SSACI Minority Teacher Scholarship (Admin unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,500	\$0	0.0%	\$2,500	\$0	0.0%	\$2,500
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	463,848	(18,697)	-4.0%	445,151	0	0.0%	445,151
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
<u>INCOME</u>							
1. State Appropriation	\$399,768	\$0	0.0%	\$399,768	\$0	0.0%	\$399,768
2. Dedicated	5,000	0	0.0%	5,000	0	0.0%	5,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	61,580	(18,697)	-30.4%	42,883	0	0.0%	42,883
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
617-715 SSACI College Work Study (Unwired, need admin breakout)							
<u>EXPENDITURES</u>							
1. Personal Services	\$135,000	\$0	0.0%	\$135,000	\$0	0.0%	\$135,000
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	734,436	44,066	6.0%	778,502	0	0.0%	778,502
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502
<u>INCOME</u>							
1. State Appropriation	\$805,189	\$0	0.0%	\$805,189	\$0	0.0%	\$805,189
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	64,247	44,066	68.6%	108,313	0	0.0%	108,313
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502
100-715 SSACI Grant Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$918,379	\$4,760	0.5%	\$923,139	\$0	0.0%	\$923,139
2. Supplies and Expense	347,665	(4,760)	-1.4%	342,905	0	0.0%	342,905
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
<u>INCOME</u>							
1. State Appropriation	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-281 SSACI Southeast Indiana Contract for Space							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	603,407	0	0.0%	603,407	0	0.0%	603,407
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
<u>INCOME</u>							
1. State Appropriation	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
269-715 SSACI 21st Century Scholar Program Administration (unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$217,179	(\$40,601)	-18.7%	\$176,578	\$0	0.0%	\$176,578
2. Supplies and Expense	227,987	(13,224)	-5.8%	214,763	0	0.0%	214,763
3. Distributions/Adjustments	2,195,102	0	0.0%	2,195,102	2,500,000	113.9%	4,695,102
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
<u>INCOME</u>							
1. State Appropriation	\$2,586,443	\$0	0.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	53,825	(53,825)	-100.0%	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
269-716 SSACI 21st Century Scholar Program Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,027,528	2,275,722	18.9%	14,303,250	1,049,598	7.3%	15,352,848
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,027,528	\$2,275,722	18.9%	\$14,303,250	\$1,049,598	7.3%	\$15,352,848
<u>INCOME</u>							
1. State Appropriation	\$9,717,077	\$5,138,622	52.9%	\$14,855,699	\$1,049,598	7.1%	\$15,905,297
2. Dedicated	3,500	0	0.0%	3,500	0	0.0%	3,500
3. Federal	0	0	--	0	0	--	0
4. Transfer	2,306,951	(2,862,900)	-124.1%	(555,949)	0	--	(555,949)
Total	\$12,027,528	\$2,275,722	18.9%	\$14,303,250	\$1,049,598	7.3%	\$15,352,848
101-041 SSACI Part-time Student Grant Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	5,343,292	194,120	3.6%	5,537,412	(229,612)	-4.1%	5,307,800
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
<u>INCOME</u>							
1. State Appropriation	\$5,250,000	\$0	0.0%	\$5,250,000	\$0	0.0%	\$5,250,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	93,292	194,120	208.1%	287,412	(229,612)	-79.9%	57,800
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
249-715 SSACI Nursing Scholarships (Admin unwired, need breakout)							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	31,531	0	0.0%	31,531	0	0.0%	31,531
3. Distributions/Adjustments	385,384	0	0.0%	385,384	0	0.0%	385,384
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915
<u>INCOME</u>							
1. State Appropriation	\$402,142	\$0	0.0%	\$402,142	\$0	0.0%	\$402,142
2. Dedicated	2,500	(2,500)	-100.0%	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	12,273	2,500	20.4%	14,773	0	0.0%	14,773
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915
600-835 SSACI National Guard Supplemental Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	2,829,448	535,522	18.9%	3,364,970	168,248	5.0%	3,533,218
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,829,448	\$535,522	18.9%	\$3,364,970	\$168,248	5.0%	\$3,533,218
<u>INCOME</u>							
1. State Appropriation	\$1,800,000	\$1,450,000	80.6%	\$3,250,000	\$487,500	15.0%	\$3,737,500
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,029,448	(914,478)	-88.8%	114,970	(319,252)	-277.7%	(204,282)
Total	\$2,829,448	\$535,522	18.9%	\$3,364,970	\$168,248	5.0%	\$3,533,218

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-576 SSACI Department of Corrections/Specter Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Transfer	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093
100-148 SSACI Statutory Fee Remissions							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,901,458	1,741,697	13.5%	14,643,155	1,976,826	13.5%	16,619,981
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,901,458	\$1,741,697	13.5%	\$14,643,155	\$1,976,826	13.5%	\$16,619,981
<u>INCOME</u>							
1. State Appropriation	\$12,897,539	\$605,481	4.7%	\$13,503,020	\$2,858,363	21.2%	\$16,361,383
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,919	1,136,216	28992.5%	1,140,135	(881,537)	-77.3%	258,598
Total	\$12,901,458	\$1,741,697	13.5%	\$14,643,155	\$1,976,826	13.5%	\$16,619,981

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
619-719 Commission for Higher Education Administration (unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$1,716,387	(\$1)	0.0%	\$1,716,386	\$0	0.0%	\$1,716,386
2. Supplies and Expense	379,726	0	0.0%	379,726	0	0.0%	379,726
3. Distributions/Adjustments	4,691,958	(2,310,515)	-49.2%	2,381,443	0	0.0%	2,381,443
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555
<u>INCOME</u>							
1. State Appropriation	\$1,478,533	\$0	0.0%	\$1,478,533	\$0	0.0%	\$1,478,533
2. Dedicated	0	0	--	0	0	--	0
3. Federal	60,810	0	0.0%	60,810	0	0.0%	60,810
4. Transfer	5,248,728	(2,310,516)	-44.0%	2,938,212	0	0.0%	2,938,212
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555
600-328 CHE ICPAC Indiana Career and Postsecondary Advancement Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,085,434	(231,757)	-21.4%	853,677	0	0.0%	853,677
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,085,434	(\$231,757)	-21.4%	\$853,677	\$0	0.0%	\$853,677
<u>INCOME</u>							
1. State Appropriation	\$878,075	(\$24,398)	-2.8%	\$853,677	\$0	0.0%	\$853,677
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	207,359	(207,359)	-100.0%	0	0	--	0
Total	\$1,085,434	(\$231,757)	-21.4%	\$853,677	\$0	0.0%	\$853,677

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-206 CHE Steering Committee							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	35,000	0	0.0%	35,000	0	0.0%	35,000
3. Distributions/Adjustments	35,000	0	0.0%	35,000	0	0.0%	35,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	68,400	1,600	2.3%	70,000	0	0.0%	70,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,600	(1,600)	-100.0%	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000
600-782 CHE Carl Perkins Act							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-583 CHE Eisenhower Math/Science (Title II)							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	727,334	0	0.0%	727,334	0	0.0%	727,334
4. Quality Improvement	0	0	--	0	0	--	0
Total	<u>\$727,334</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$727,334</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$727,334</u>
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	727,334	0	0.0%	727,334	0	0.0%	727,334
4. Transfer	0	0	--	0	0	--	0
Total	<u>\$727,334</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$727,334</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$727,334</u>
600-043 CHE Special Projects							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	604,199	(604,199)	-100.0%	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	<u>\$604,199</u>	<u>(\$604,199)</u>	<u>-100.0%</u>	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	604,199	(604,199)	-100.0%	0	0	--	0
Total	<u>\$604,199</u>	<u>(\$604,199)</u>	<u>-100.0%</u>	<u>\$0</u>	<u>\$0</u>	<u>--</u>	<u>\$0</u>

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
619-721	CHE Midwest Higher Education Commission							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	0	82,500	--	82,500	0	0.0%	82,500
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$82,500	--	\$82,500	\$0	0.0%	\$82,500
100-084	SBA IU Indiana GigaPop							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$137,986	\$2,760	2.0%	\$140,746	\$2,815	2.0%	\$143,561
	2. Supplies and Expense	589,652	5,897	1.0%	595,549	5,955	1.0%	601,504
	3. Distributions/Adjustments	0	54,768	--	54,768	0	--	54,768
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$727,638	\$63,424	8.7%	\$791,062	\$8,770	1.1%	\$799,833
	<u>INCOME</u>							
	1. State Appropriation	\$727,638	\$63,424	8.7%	\$791,062	\$8,770	1.1%	\$799,833
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$727,638	\$63,424	8.7%	\$791,062	\$8,770	1.1%	\$799,833

Indiana Commission for Higher Education
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Case: Req 0

		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-126	SBA South Central Indiana Education Association (unwired)							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$237,724	\$4,754	2.0%	\$242,478	\$4,850	2.0%	\$247,328
	2. Supplies and Expense	14,915	148	1.0%	15,063	150	1.0%	15,213
	3. Distributions/Adjustments	28,071	490	1.7%	28,561	499	1.7%	29,060
	4. Quality Improvement	0	149,050	--	149,050	1,705	1.1%	150,755
	Total	\$280,710	\$154,443	55.0%	\$435,153	\$7,203	1.7%	\$442,356
	<u>INCOME</u>							
	1. State Appropriation	\$280,710	\$154,443	55.0%	\$435,153	\$7,203	1.7%	\$442,356
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$280,710	\$154,443	55.0%	\$435,153	\$7,203	1.7%	\$442,356
100-859	SBA Quality Improvement Technology Initiative							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0

Note: Technology funding from Build Indiana Fund; not in data transfer

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Line Item Appropriations
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-857 SBA College Cooperative Southeast (unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$467,628	\$9,353	2.0%	\$476,981	\$9,540	2.0%	\$486,520
2. Supplies and Expense	207,363	2,074	1.0%	209,437	2,094	1.0%	211,531
3. Distributions/Adjustments	67,477	1,143	1.7%	68,620	1,163	1.7%	69,783
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$742,468	\$12,569	1.7%	\$755,037	\$12,797	1.7%	\$767,834
<u>INCOME</u>							
1. State Appropriation	\$742,468	\$12,569	1.7%	\$755,037	\$12,797	1.7%	\$767,834
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$742,468	\$12,569	1.7%	\$755,037	\$12,797	1.7%	\$767,834
100-866 SBA ISU Degree Link Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$511,583	\$10,232	2.0%	\$521,815	\$10,436	2.0%	\$532,251
2. Supplies and Expense	272,186	2,722	1.0%	274,908	2,749	1.0%	277,657
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$783,769	\$12,954	1.7%	\$796,723	\$13,185	1.7%	\$809,908
<u>INCOME</u>							
1. State Appropriation	\$500,375	\$7,286	1.5%	\$507,661	\$7,404	1.5%	\$515,065
2. Dedicated	283,394	5,668	2.0%	\$289,062	5,781	2.0%	\$294,843
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$783,769	\$12,954	1.7%	\$796,723	\$13,185	1.7%	\$809,908

Note: Dedicated fees are student fees.

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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Case: Req 0

		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-108	SBA Community College Partnership (unwired)							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$2,460,000	(\$2,460,000)	-100.0%	\$0	\$0	--	\$0
	2. Supplies and Expense	457,000	(457,000)	-100.0%	0	0	--	0
	3. Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
100-175	SBA Workforce Centers							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	837,000	(837,000)	-100.0%	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$837,000	(\$837,000)	-100.0%	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	837,000	(837,000)	-100.0%	0	0	--	0
	Total	\$837,000	(\$837,000)	-100.0%	\$0	\$0	--	\$0

Note: Transfer to ITSC.

Indiana Commission for Higher Education
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Line Item Appropriations
Case: Req 0

	2002-03	Increase	%	2003-04	Increase	%	2004-05
000-000 Community Learning Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
101-370 Medical Education Board: Family Practice (unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$39,160	\$1,175	3.0%	\$40,335	\$403	1.0%	\$40,738
2. Supplies and Expense	515	5	1.0%	520	5	1.0%	525
3. Distributions/Adjustments	2,210,116	27,721	1.3%	\$2,237,837	22,378	1.0%	\$2,260,215
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,249,791	\$28,901	1.3%	\$2,278,692	\$22,786	1.0%	\$2,301,478
<u>INCOME</u>							
1. State Appropriation	\$2,249,791	\$28,901	1.3%	\$2,278,692	\$22,786	1.0%	\$2,301,478
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,249,791	\$28,901	1.3%	\$2,278,692	\$22,786	1.0%	\$2,301,478

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-755 Medical Education Board: Intern Residency							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	1	--	1	0	0.0%	1
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1
<u>INCOME</u>							
1. State Appropriation	\$0	\$1	--	\$1	\$0	0.0%	\$1
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1
100-798 IHETS Operations (partially unwired)							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,723,323	\$54,466	2.0%	\$2,777,789	\$55,556	2.0%	\$2,833,345
2. Supplies and Expense	3,938,287	178,763	4.5%	4,117,050	185,742	4.5%	4,302,792
3. Distributions/Adjustments	0	0	--	\$0	0	--	\$0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,661,610	\$233,229	3.5%	\$6,894,839	\$241,297	3.5%	\$7,136,137
<u>INCOME</u>							
1. State Appropriation	\$6,661,610	\$233,229	3.5%	\$6,894,839	\$241,297	3.5%	\$7,136,137
2. Dedicated	0	0	--	\$0	0	--	\$0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$6,661,610	\$233,229	3.5%	\$6,894,839	\$241,297	3.5%	\$7,136,137

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Line Item Appropriations
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		<u>2002-03</u>	<u>Increase</u>	<u>%</u>	<u>2003-04</u>	<u>Increase</u>	<u>%</u>	<u>2004-05</u>
TOTAL	All Line Item Accounts							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$46,946,034	(\$2,133,583)	-4.5%	\$44,812,451	\$732,379	1.6%	\$45,544,830
	2. Supplies and Expense	15,389,974	(347,916)	-2.3%	15,042,058	(227,051)	-1.5%	14,815,007
	3. Distributions/Adjustments	179,049,210	23,570,913	13.2%	202,620,123	24,021,989	11.9%	226,642,112
	4. Quality Improvement	-	1,300,850	--	1,300,850	11,150	0.9%	1,312,000
	Total	<u>\$241,385,218</u>	<u>\$22,390,264</u>	<u>9.3%</u>	<u>\$263,775,482</u>	<u>\$24,538,467</u>	<u>9.3%</u>	<u>\$288,313,950</u>
	<u>INCOME</u>							
	1. State Appropriation	\$203,888,689	\$28,899,120	14.2%	\$232,787,809	\$35,416,241	15.2%	\$268,204,050
	2. Dedicated	8,711,017	327,830	3.8%	9,038,847	254,314	2.8%	9,293,161
	3. Federal	7,218,787	(248,929)	-3.4%	6,969,858	(3,374,196)	-48.4%	3,595,662
	4. Transfer	21,566,725	(6,587,756)	-30.5%	14,978,969	(7,757,892)	-51.8%	7,221,077
	Total	<u>\$241,385,218</u>	<u>\$22,390,264</u>	<u>9.3%</u>	<u>\$263,775,482</u>	<u>\$24,538,467</u>	<u>9.3%</u>	<u>\$288,313,950</u>

Commission for Higher Education
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LINE ITEM APPROPRIATIONS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$1,500	1833.3%	\$29,000	-94.8%	\$1,500
100-796	IU Chemical Test Training Program	644,058	20.2%	773,934	-7.5%	715,546
100-797	IU Institute for Developmental Disability	2,432,526	9.5%	2,663,723	1.9%	2,714,122
102-928	IU Geological Survey	\$3,046,002	9.3%	\$3,329,996	1.7%	\$3,385,750
100-856	IU Industrial Research Liaison Program	249,964	9.2%	272,993	1.6%	277,283
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	9.0%	60,513	1.4%	61,342
100-119	IU Abilene Network Operations Center (Internet 2)	\$817,502	9.4%	\$894,552	1.8%	\$910,374
100-120	IU Spinal Cord and Head Injury Research Center	\$473,956	9.5%	\$519,079	1.9%	\$528,716
100-121	IU Division of Labor Studies in Continuing Education	358,368	9.4%	391,981	1.7%	398,748
102-315	Purdue Agricultural Research and Extension	7,107,724	5.6%	7,503,158	5.3%	7,901,009
100-763	Purdue Statewide Technology	5,468,959	8.5%	5,933,053	3.9%	6,165,974
100-382	Purdue County Agriculture Extension Educators	\$7,103,447	5.8%	\$7,512,850	5.5%	\$7,925,093
102-128	Purdue North Central/Valpo Nursing	98,662	4.8%	103,426	4.6%	108,203
100-762	Purdue Animal Disease Diagnostic Lab	3,118,875	11.4%	3,474,753	2.0%	3,543,364
244-760	Purdue Wine Grape Market Fund	\$0	--	\$0	--	\$0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	1,100,715	5.6%	1,162,128	5.3%	1,223,920
100-122	Purdue Center for Paralysis Research	472,445	5.2%	497,149	5.0%	521,967
100-123	USI Historic New Harmony	\$356,216	4.0%	\$370,625	4.0%	\$385,275
100-124	USI Young Abe Lincoln	238,562	5.2%	250,911	4.2%	261,380
102-277	Ball State University Academy for Math, Science, and the Humanities	4,196,325	9.1%	4,579,648	1.5%	4,648,271
101-020	SSACI Robert C. Byrd Scholarship	\$0	--	\$0	--	\$0
246-717	SSACI Higher Education Awards	81,329,646	16.0%	94,338,937	23.7%	116,708,578
245-716	SSACI Freedom of Choice Awards	30,437,024	27.6%	38,834,992	10.9%	43,051,351
247-719	SSACI Hoosier Scholar Awards	\$445,000	-10.1%	\$400,000	0.0%	\$400,000
615-715	SSACI Minority Teacher Scholarship	399,768	0.0%	399,768	0.0%	399,768
617-715	SSACI College Work Study	805,189	0.0%	805,189	0.0%	805,189
100-715	SSACI Grant Administration	\$1,266,044	0.0%	\$1,266,044	0.0%	\$1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,586,443	0.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	\$9,717,077	52.9%	\$14,855,699	7.1%	\$15,905,297
101-041	SSACI Part-time Student Grant Program	5,250,000	0.0%	5,250,000	0.0%	5,250,000
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	\$0	--	\$0	--	\$0
249-715	SSACI Nursing Scholarships	402,142	0.0%	402,142	0.0%	402,142
600-835	SSACI National Guard Supplemental Grant	1,800,000	80.6%	3,250,000	15.0%	3,737,500
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
991-013	SSACI Statutory Fee Remissions	12,897,539	4.7%	13,503,020	21.2%	16,361,383
619-719	CHE Administration	1,478,533	0.0%	1,478,533	0.0%	1,478,533
600-328	CHE ICPAC Indiana Career and Postsecondary Advancement Center	878,075	-2.8%	853,677	0.0%	853,677
600-206	CHE Steering Committee	\$0	--	\$0	--	\$0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	8.7%	791,062	1.1%	799,833
100-126	SBA South Central Indiana Education Association	\$280,710	55.0%	\$435,153	1.7%	\$442,356
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	1.7%	755,037	1.7%	767,834
100-866	SBA ISU Degree Link	\$500,375	1.5%	\$507,661	1.5%	\$515,065
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
991-042	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	1.3%	2,278,692	1.0%	2,301,478
100-755	Medical Education Board: Intern Residency	\$0	--	\$1	0.0%	\$1
100-798	IHETS Operations	6,661,610	3.5%	6,894,839	3.5%	7,136,137
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492	-24.9%	845,565	33.1%	1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	0.0%	1,045,934
TOTAL	All Line Item Accounts	\$203,888,689	14.2%	\$232,787,809	15.2%	\$268,204,050
	University Line Items	\$37,341,324	8.0%	\$40,323,473	3.4%	\$41,677,835
	SSACI	\$147,939,279	19.3%	\$176,495,641	19.0%	\$209,977,102
	Other Higher Ed Line Items	\$18,608,086	-14.2%	\$15,968,695	3.6%	\$16,549,113
	Total	\$203,888,689	14.2%	\$232,787,809	15.2%	\$268,204,050

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LINE ITEM DISTRIBUTIONS AND ADJUSTMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$1,500	\$27,500	\$29,000	(\$27,500)	\$1,500
100-796	IU Chemical Test Training Program	0	48,477	48,477	0	48,477
100-797	IU Institute for Developmental Disability	0	183,093	183,093	(2)	183,091
102-928	IU Geological Survey	\$0	229,269	\$229,269	(3)	\$229,266
100-856	IU Industrial Research Liaison Program	0	18,815	18,815	0	18,815
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	4,179	4,179	0	4,179
100-119	IU Abilene Network Operations Center (Internet 2)	\$0	61,532	\$61,532	0	\$61,532
100-120	IU Spinal Cord and Head Injury Research Center	\$0	37,055	\$37,055	1,423	\$38,478
100-121	IU Division of Labor Studies in Continuing Education	0	26,974	26,974	0	26,974
102-315	Purdue Agricultural Research and Extension	0	267,495	267,495	267,495	534,990
100-763	Purdue Statewide Technology	0	205,821	205,821	205,821	411,642
100-382	Purdue County Agriculture Extension Educators	\$0	267,334	\$267,334	267,334	\$534,668
102-128	Purdue North Central/Valpo Nursing	92,147	4,634	96,781	4,644	101,425
100-762	Purdue Animal Disease Diagnostic Lab	839,215	0	839,215	0	839,215
244-760	Purdue Wine Grape Market Fund	\$0	0	\$0	0	\$0
143-110	Purdue Veterinary Research	0	0	0	0	0
102-175	Purdue Technical Assistance Program	0	41,424	41,424	41,425	82,849
100-122	Purdue Center for Paralysis Research	0	17,780	17,780	17,780	35,560
100-123	USI Historic New Harmony	\$0	0	\$0	0	\$0
100-124	USI Young Abe Lincoln	0	0	0	0	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	315,854	315,854	0	315,854
101-020	SSACI Robert C. Byrd Scholarship	\$817,401	34,599	\$852,000	0	\$852,000
246-717	SSACI Higher Education Awards	82,786,211	18,900,190	101,686,401	16,042,150	117,728,551
245-716	SSACI Freedom of Choice Awards	34,454,581	2,380,411	36,834,992	4,216,359	41,051,351
247-719	SSACI Hoosier Scholar Awards	\$399,000	22,000	\$421,000	0	\$421,000
615-715	SSACI Minority Teacher Scholarship	463,848	(18,697)	445,151	0	445,151
617-715	SSACI College Work Study	734,436	44,066	778,502	0	778,502
100-715	SSACI Grant Administration	\$0	0	\$0	0	\$0
102-281	SSACI Southeast Indiana Contract for Space	603,407	0	603,407	0	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,195,102	0	2,195,102	2,500,000	4,695,102
269-716	SSACI 21st Century Scholar Program Awards	\$12,027,528	2,275,722	\$14,303,250	1,049,598	\$15,352,848
101-041	SSACI Part-time Student Grant Program	5,343,292	194,120	5,537,412	(229,612)	5,307,800
249-700	SSACI National Early Intervention Scholarship	2,712,973	71,223	2,784,196	(2,784,196)	0
600-287	SSACI Americorps Program	\$269,982	(269,982)	\$0	0	\$0
249-715	SSACI Nursing Scholarships	385,384	0	385,384	0	385,384
600-835	SSACI National Guard Supplemental Grant	2,829,448	535,522	3,364,970	168,248	3,533,218
600-576	SSACI Department of Corrections/Specter Grant	171,093	0	171,093	0	171,093
991-013	SSACI Statutory Fee Remissions	12,901,458	1,741,697	14,643,155	1,976,826	16,619,981
619-719	CHE Administration	4,691,958	(2,310,515)	2,381,443	0	2,381,443
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,085,434	(231,757)	853,677	0	853,677
600-206	CHE Steering Committee	\$35,000	0	\$35,000	0	\$35,000
600-782	CHE Carl Perkins Act	\$6,562,729	0	\$6,562,729	0	\$6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0	727,334	0	727,334
600-043	CHE Special Projects	\$604,199	(604,199)	\$0	0	\$0
619-721	CHE Midwest Higher Education Commission	0	82,500	82,500	0	82,500
100-084	SBA GigaPop Project	0	54,768	54,768	0	54,768
100-126	SBA South Central Indiana Education Association	\$28,071	490	\$28,561	499	\$29,060
100-859	SBA Technology Initiative	0	0	0	0	0
100-857	SBA College Cooperative Southeast	67,477	1,143	68,620	1,163	69,783
100-866	SBA ISU Degree Link	\$0	0	\$0	0	\$0
100-088	SBA Community College Partnership	0	0	0	0	0
991-042	SBA Workforce Certification Center	837,000	(837,000)	0	0	0
000-000	SBA Columbus Learning Center	0	0	0	0	0
101-370	Medical Education Board: Family Practice	2,210,116	27,721	2,237,837	22,378	2,260,215
100-755	Medical Education Board: Intern Residency	\$0	1	\$1	0	\$1
100-798	IHETS Operations	0	0	0	0	0
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492	(280,927)	845,565	280,200	1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	581	1,045,975	(41)	1,045,934
TOTAL	All Line Item Accounts	\$179,049,210	\$23,570,913	\$202,620,123	\$24,021,989	\$226,642,112

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LINE ITEM QUALITY IMPROVEMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$0	--	\$0	--	\$0
100-796	IU Chemical Test Training Program	0	--	70,000	-100.0%	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	\$0	--	\$0	--	\$0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	\$0	--	\$0	--	\$0
100-120	IU Spinal Cord and Head Injury Research Center	\$0	--	\$0	--	\$0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	846,000	8.8%	920,730
100-382	Purdue County Agriculture Extension Educators	\$0	--	\$0	--	\$0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	235,800	2.0%	240,515
244-760	Purdue Wine Grape Market Fund	\$0	--	\$0	--	\$0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	\$0	--	\$0	--	\$0
100-124	USI Young Abe Lincoln	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	\$0	--	\$0	--	\$0
246-717	SSACI Higher Education Awards	0	--	0	--	0
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	\$0	--	\$0	--	\$0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	\$0	--	\$0	--	\$0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	\$0	--	\$0	--	\$0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	\$0	--	\$0	--	\$0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
991-013	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	\$0	--	\$0	--	\$0
600-782	CHE Carl Perkins Act	\$0	--	\$0	--	\$0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	\$0	--	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	\$0	--	\$149,050	1.1%	\$150,755
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	\$0	--	\$0	--	\$0
100-088	SBA Community College Partnership	0	--	0	--	0
991-042	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	\$0	--	\$0	--	\$0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	\$0	--	\$1,300,850	0.9%	\$1,312,000

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LINE ITEM DEDICATED REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$0	--	\$0	--	\$0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	1,695,069	-26.3%	1,248,662	1.3%	1,264,365
102-928	IU Geological Survey	\$0	--	\$0	--	\$0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	\$0	--	\$0	--	\$0
100-120	IU Spinal Cord and Head Injury Research Center	\$0	--	\$0	--	\$0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	3,093,358	23.9%	3,834,159	5.3%	4,037,744
100-382	Purdue County Agriculture Extension Educators	\$0	--	\$0	--	\$0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	770,000	0.0%	770,000	0.0%	770,000
244-760	Purdue Wine Grape Market Fund	\$427,773	1.5%	\$434,027	1.5%	\$440,383
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	\$719,897	0.3%	\$721,802	0.3%	\$723,740
100-124	USI Young Abe Lincoln	293,212	0.2%	293,834	0.2%	294,469
102-277	Ball State University Academy for Math, Science, and the Humanities	995,914	2.0%	1,015,801	2.0%	1,036,117
101-020	SSACI Robert C. Byrd Scholarship	\$0	--	\$0	--	\$0
246-717	SSACI Higher Education Awards	180,000	0.0%	180,000	0.0%	180,000
245-716	SSACI Freedom of Choice Awards	23,000	0.0%	23,000	0.0%	23,000
247-719	SSACI Hoosier Scholar Awards	\$0	--	\$0	--	\$0
615-715	SSACI Minority Teacher Scholarship	5,000	0.0%	5,000	0.0%	5,000
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	\$0	--	\$0	--	\$0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	\$3,500	0.0%	\$3,500	0.0%	\$3,500
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	\$0	--	\$0	--	\$0
249-715	SSACI Nursing Scholarships	2,500	-100.0%	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
991-013	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	\$68,400	2.3%	\$70,000	0.0%	\$70,000
600-782	CHE Carl Perkins Act	\$0	--	\$0	--	\$0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	\$0	--	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	\$0	--	\$0	--	\$0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	\$283,394	2.0%	\$289,062	2.0%	\$294,843
100-088	SBA Community College Partnership	0	--	0	--	0
991-042	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	\$0	--	\$0	--	\$0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	8,711,017	3.8%	9,038,847	2.8%	9,293,161

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LINE ITEM FEDERAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$0	--	\$0	--	\$0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	853,120	-9.1%	775,237	0.0%	775,237
102-928	IU Geological Survey	\$0	--	\$0	--	\$0
100-856	IU Industrial Research Liaison Program	128,707	-22.3%	100,000	0.0%	100,000
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	\$0	--	\$0	--	\$0
100-120	IU Spinal Cord and Head Injury Research Center	\$0	--	\$0	--	\$0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	\$0	--	\$0	--	\$0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	69,215	0.0%	69,215	0.0%	69,215
244-760	Purdue Wine Grape Market Fund	\$0	--	\$0	--	\$0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	\$0	--	\$0	--	\$0
100-124	USI Young Abe Lincoln	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	\$815,000	4.5%	\$852,000	0.0%	\$852,000
246-717	SSACI Higher Education Awards	510,779	64.4%	839,973	0.0%	839,973
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	\$0	--	\$0	--	\$0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	\$0	--	\$0	--	\$0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	\$0	--	\$0	--	\$0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	\$579,756	-100.0%	\$0	--	\$0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
991-013	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	60,810	0.0%	60,810	0.0%	60,810
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	\$0	--	\$0	--	\$0
600-782	CHE Carl Perkins Act	\$0	--	\$0	--	\$0
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	\$0	--	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	\$0	--	\$0	--	\$0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	\$0	--	\$0	--	\$0
100-088	SBA Community College Partnership	0	--	0	--	0
991-042	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	\$0	--	\$0	--	\$0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	\$7,218,787	-3.4%	\$6,969,858	-48.4%	\$3,595,662

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LINE ITEM TRANSFER REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$0	--	\$0	--	\$0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	\$0	--	\$0	--	\$0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	\$0	--	\$0	--	\$0
100-120	IU Spinal Cord and Head Injury Research Center	\$0	--	\$0	--	\$0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	\$0	--	\$0	--	\$0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	\$0	--	\$0	--	\$0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	\$0	--	\$0	--	\$0
100-124	USI Young Abe Lincoln	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	\$2,401	-100.0%	\$0	--	\$0
246-717	SSACI Higher Education Awards	765,786	726.3%	6,327,491	-100.0%	0
245-716	SSACI Freedom of Choice Awards	3,994,557	-150.6%	(2,023,000)	--	(2,023,000)
247-719	SSACI Hoosier Scholar Awards	(\$46,000)	--	\$21,000	0.0%	\$21,000
615-715	SSACI Minority Teacher Scholarship	61,580	-30.4%	42,883	0.0%	42,883
617-715	SSACI College Work Study	64,247	68.6%	108,313	0.0%	108,313
100-715	SSACI Grant Administration	\$0	--	\$0	--	\$0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	53,825	-100.0%	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	\$2,306,951	-124.1%	(\$555,949)	--	(\$555,949)
101-041	SSACI Part-time Student Grant Program	93,292	208.1%	287,412	-79.9%	57,800
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	(\$237,169)	--	\$0	--	\$0
249-715	SSACI Nursing Scholarships	12,273	20.4%	14,773	0.0%	14,773
600-835	SSACI National Guard Supplemental Grant	1,029,448	-88.8%	114,970	-277.7%	(204,282)
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
991-013	SSACI Statutory Fee Remissions	3,919	28992.5%	1,140,135	-77.3%	258,598
619-719	CHE Administration	5,248,728	-44.0%	2,938,212	0.0%	2,938,212
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	207,359	-100.0%	0	--	0
600-206	CHE Steering Committee	\$1,600	-100.0%	\$0	--	\$0
600-782	CHE Carl Perkins Act	\$6,562,729	0.0%	\$6,562,729	0.0%	\$6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	\$604,199	-100.0%	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	\$0	--	\$0	--	\$0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	\$0	--	\$0	--	\$0
100-088	SBA Community College Partnership	0	--	0	--	0
991-042	SBA Workforce Certification Center	837,000	-100.0%	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	\$0	--	\$0	--	\$0
100-798	IHETS Operations	0	--	0	--	0
100-764	Department of Commerce: Aviation Technology Center Lease	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL	All Line Item Accounts	\$21,566,725	-30.5%	\$14,978,969	-51.8%	\$7,221,077

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: Req 0

LINE ITEM TOTAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	\$1,500	1833.3%	\$29,000	-94.8%	\$1,500
100-796	IU Chemical Test Training Program	644,058	20.2%	773,934	-7.5%	715,546
100-797	IU Institute for Developmental Disability	4,980,715	-5.9%	4,687,622	1.4%	4,753,724
102-928	IU Geological Survey	3,046,002	9.3%	3,329,996	1.7%	3,385,750
100-856	IU Industrial Research Liaison Program	378,671	-1.5%	372,993	1.2%	377,283
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	9.0%	60,513	1.4%	61,342
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	9.4%	894,552	1.8%	910,374
100-120	IU Spinal Cord and Head Injury Research Center	473,956	9.5%	519,079	1.9%	528,716
100-121	IU Division of Labor Studies in Continuing Education	358,368	9.4%	391,981	1.7%	398,748
102-315	Purdue Agricultural Research and Extension	7,107,724	5.6%	7,503,158	5.3%	7,901,009
100-763	Purdue Statewide Technology	8,562,317	14.1%	9,767,212	4.5%	10,203,718
100-382	Purdue County Agriculture Extension Educators	7,103,447	5.8%	7,512,850	5.5%	7,925,093
102-128	Purdue North Central/Valpo Nursing	98,662	4.8%	103,426	4.6%	108,203
100-762	Purdue Animal Disease Diagnostic Lab	3,958,090	9.0%	4,313,968	1.6%	4,382,579
244-760	Purdue Wine Grape Market Fund	427,773	1.5%	434,027	1.5%	440,383
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	1,100,715	5.6%	1,162,128	5.3%	1,223,920
100-122	Purdue Center for Paralysis Research	472,445	5.2%	497,149	5.0%	521,967
100-123	USI Historic New Harmony	1,076,113	1.5%	1,092,427	1.5%	1,109,015
100-124	USI Young Abe Lincoln	531,774	2.4%	544,745	2.0%	555,849
102-277	Ball State University Academy for Math, Science, and the Humanities	5,192,239	7.8%	5,595,449	1.6%	5,684,388
101-020	SSACI Robert C. Byrd Scholarship	817,401	4.2%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	82,786,211	22.8%	101,686,401	15.8%	117,728,551
245-716	SSACI Freedom of Choice Awards	34,454,581	6.9%	36,834,992	11.4%	41,051,351
247-719	SSACI Hoosier Scholar Awards	399,000	5.5%	421,000	0.0%	421,000
615-715	SSACI Minority Teacher Scholarship	466,348	-4.0%	447,651	0.0%	447,651
617-715	SSACI College Work Study	869,436	5.1%	913,502	0.0%	913,502
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,640,268	-2.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	18.9%	14,303,250	7.3%	15,352,848
101-041	SSACI Part-time Student Grant Program	5,343,292	3.6%	5,537,412	-4.1%	5,307,800
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI AmeriCorps Program	342,587	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	416,915	0.0%	416,915	0.0%	416,915
600-835	SSACI National Guard Supplemental Grant	2,829,448	18.9%	3,364,970	5.0%	3,533,218
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
991-013	SSACI Statutory Fee Remissions	12,901,458	13.5%	14,643,155	13.5%	16,619,981
619-719	CHE Administration	6,788,071	-34.0%	4,477,555	0.0%	4,477,555
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,085,434	-21.4%	853,677	0.0%	853,677
600-206	CHE Steering Committee	70,000	0.0%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	82,500	0.0%	82,500
100-084	SBA GigaPop Project	727,638	8.7%	791,062	1.1%	799,833
100-126	SBA South Central Indiana Education Association	280,710	55.0%	435,153	1.7%	442,356
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	1.7%	755,037	1.7%	767,834
100-866	SBA ISU Degree Link	783,769	1.7%	796,723	1.7%	809,908
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
991-042	SBA Workforce Certification Center	837,000	-100.0%	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	1.3%	2,278,692	1.0%	2,301,478
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	6,661,610	3.5%	6,894,839	3.5%	7,136,137
100-764	Department of Commerce: Aviation Technology Center Lease	1,126,492	-24.9%	845,565	33.1%	1,125,765
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	0.0%	1,045,934
TOTAL	All Line Item Accounts	\$241,385,218	9.3%	\$263,775,482	9.3%	\$288,313,950

General Repair and Rehabilitation Formula

Calculation of Biennial Appropriation

	2002-03 Appropriated (Before DMP)			2003-04			2004-05		
	Building R&R	Utilities R&R	Total	Building R&R	Utilities R&R	Total	Building R&R	Utilities R&R	Total
	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>
Indiana University									
Bloomington	\$6,672,499	\$2,070,128	\$8,742,626	\$9,469,018	\$3,941,967	\$13,410,985	\$9,469,018	\$3,941,967	\$13,410,985
East	38,159	15,428	53,586	57,252	79,016	136,268	57,252	79,016	136,268
Kokomo	62,162	13,753	75,914	105,653	50,039	155,692	105,653	50,039	155,692
Northwest	85,779	56,759	142,538	222,003	165,839	387,842	222,003	165,839	387,842
South Bend	132,413	26,726	159,138	210,695	130,524	341,219	210,695	130,524	341,219
Southeast	178,218	78,432	256,650	355,748	220,181	575,929	355,748	220,181	575,929
IUPUI	<u>2,786,525</u>	<u>789,811</u>	<u>3,576,336</u>	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>
<i>Total IU</i>	\$9,955,754	\$3,051,035	\$13,006,789	\$15,036,364	\$5,897,356	\$20,933,720	\$15,036,364	\$5,897,356	\$20,933,720
Purdue University									
West Lafayette	\$6,406,668	\$2,504,168	\$8,910,836	\$9,538,663	\$5,100,403	\$14,639,066	\$9,538,663	\$5,100,403	\$14,639,066
Calumet	414,049	187,022	601,070	549,712	305,930	855,642	549,712	305,930	855,642
North Central	108,793	82,774	191,567	121,015	131,121	252,136	121,015	131,121	252,136
IUPU Fort Wayne	<u>297,077</u>	<u>188,392</u>	<u>485,469</u>	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>
<i>Total PU</i>	\$7,226,587	\$2,962,355	\$10,188,941	\$10,762,215	\$5,849,336	\$16,611,551	\$10,762,215	\$5,849,336	\$16,611,551
Indiana State Univ.	2,004,350	818,747	2,823,098	2,686,424	1,436,251	4,122,675	2,686,424	1,436,251	4,122,675
Univ. Southern Ind.	289,946	144,242	434,188	461,330	339,498	800,828	461,330	339,498	800,828
Ball State University	2,595,080	1,185,068	3,780,148	3,388,151	1,853,886	5,242,037	3,388,151	1,853,886	5,242,037
Vincennes University	960,136	334,279	1,294,415	1,528,324	480,086	2,008,410	1,528,324	480,086	2,008,410
Ivy Tech State College	<u>1,053,010</u>	<u>85,594</u>	<u>1,138,604</u>	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>
TOTAL	\$24,084,862	\$8,581,319	\$32,666,181	\$35,190,676	\$16,002,196	\$51,192,872	\$35,190,676	\$16,002,196	\$51,192,872